

Mississippi State Hospital Whitfield, MS

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER		
		Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)		102,649,663	105,850,340	110,397,183		
a. Additional Compensation				4,831,093		
b. Proposed Vacancy Rate (Dollar Amount)				( 9,467,113)		
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>102,649,663</b>	<b>105,850,340</b>	<b>105,761,163</b>	<b>( 89,177)</b>	<b>( 0.08%)</b>
2. Travel						
a. Travel & Subsistence (In-State)		44,177	46,000	46,000		
b. Travel & Subsistence (Out-of-State)		20,118	20,000	20,000		
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>		<b>64,295</b>	<b>66,000</b>	<b>66,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards		86,383	50,000	50,000		
b. Communications, Transportation & Utilities		2,792,400	3,112,921	3,112,921		
c. Public Information		6,686	5,000	5,000		
d. Rents		529,810	501,807	501,807		
e. Repairs & Service		450,180	450,000	450,000		
f. Fees, Professional & Other Services		8,338,342	8,133,035	8,133,035		
g. Other Contractual Services		358,422	358,422	358,422		
h. Data Processing		971,545	971,545	971,545		
i. Other		80,648				
<b>Total Contractual Services</b>		<b>13,614,416</b>	<b>13,582,730</b>	<b>13,582,730</b>		
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies		35,741	26,650	26,650		
b. Printing & Office Supplies & Materials		247,787	238,000	238,000		
c. Equipment, Repair Parts, Supplies & Accessories		378,371	386,150	386,150		
d. Professional & Scientific Supplies & Materials		10,698,500	11,008,004	11,008,004		
e. Other Supplies & Materials		1,889,920	1,755,496	1,755,496		
<b>Total Commodities</b>		<b>13,250,319</b>	<b>13,414,300</b>	<b>13,414,300</b>		
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>86,927</b>	<b>106,859</b>	<b>106,859</b>		
<b>2. Equipment (Schedule D-2):</b>						
b. Road Machinery, Farm & Other Working Equipment		70,867	83,246	32,763	( 50,483)	( 60.64%)
c. Office Machines, Furniture, Fixtures & Equipment		82,692	145,669	177,679	32,010	21.97%
d. IS Equipment (Data Processing & Telecommunications)		191,099	201,322	201,158	( 164)	( 0.08%)
e. Equipment - Lease Purchase		276,145	146,044	33,516	( 112,528)	( 77.05%)
f. Other Equipment		64,717	22,580	137,645	115,065	509.58%
<b>Total Equipment (Schedule D-2)</b>		<b>685,520</b>	<b>598,861</b>	<b>582,761</b>	<b>( 16,100)</b>	<b>( 2.68%)</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>27,767</b>	<b>157,900</b>	<b>174,000</b>	<b>16,100</b>	<b>10.19%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>		<b>17,050,723</b>	<b>12,407,680</b>	<b>10,797,987</b>	<b>( 1,609,693)</b>	<b>( 12.97%)</b>
<b>TOTAL EXPENDITURES</b>		<b>147,429,630</b>	<b>146,184,670</b>	<b>144,485,800</b>	<b>( 1,698,870)</b>	<b>( 1.16%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered		3,505,648	10,160,114	15,279,033	5,118,919	50.38%
General Fund Appropriation (Enter General Fund Lapse Below)		89,195,583	88,066,732	89,046,973	980,241	1.11%
State Support Special Funds		2,008,618	5,203,358	2,613,424	( 2,589,934)	( 49.77%)
Federal Funds _____ Other Special Funds (Specify) _____						
Medicaid		49,010,159	43,853,564	38,823,603	( 5,029,961)	( 11.46%)
Drug Court Assessment		1,368,995	1,368,995	1,368,995		
Medicare		6,305,663	6,385,663	6,440,000	54,337	0.85%
Patient Funds/Grants, & Other		6,195,078	6,425,277	6,081,302	( 343,975)	( 5.35%)
Less: Estimated Cash Available Next Fiscal Period		( 10,160,114)	( 15,279,033)	( 15,167,530)	( 111,503)	( 0.72%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>147,429,630</b>	<b>146,184,670</b>	<b>144,485,800</b>	<b>( 1,698,870)</b>	<b>( 1.16%)</b>
GENERAL FUND LAPSE		4,153,167				
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		2,681	2,327	2,327		
b.) Full T-L		189	189	189		
c.) Part Perm.		10	10	10		
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm		21.80	9.88	9.88		
b.) Full T-L		33.33	33.33	33.33		
c.) Part Perm.						
d.) Part T-L						

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Donald D. Dees / deesdo@msh.state.ms.us  
 Phone Number: 601-351-8227

Submitted by: James G. Chastain  
 Name  
 Title: Director  
 Date: August 18, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	89,181,707	86.87%		88,066,732	83.19%		88,066,732	83.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	13,467,956	13.12%		17,783,608	16.80%		17,694,431	16.73%	
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants.&Other									
<b>Total Salaries</b>	<b>102,649,663</b>		<b>69.62%</b>	<b>105,850,340</b>		<b>72.40%</b>	<b>105,761,163</b>		<b>73.19%</b>
1. General _____ State Support Special (Specify) _____	13,876	21.58%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	50,419	78.41%		66,000	100.00%		66,000	100.00%	
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants.&Other									
<b>Total Travel</b>	<b>64,295</b>		<b>0.04%</b>	<b>66,000</b>		<b>0.04%</b>	<b>66,000</b>		<b>0.04%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	12,245,421	89.94%		7,937,394	58.43%		6,937,382	51.07%	
10. Drug Court Assessment	1,368,995	10.05%		1,368,995	10.07%		1,368,995	10.07%	
11. Medicare				4,276,341	31.48%		5,276,353	38.84%	
12. Patient Funds/Grants.&Other									
<b>Total Contractual</b>	<b>13,614,416</b>		<b>9.23%</b>	<b>13,582,730</b>		<b>9.29%</b>	<b>13,582,730</b>		<b>9.40%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	806,284	6.08%							
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	12,444,035	93.91%		13,414,300	100.00%		13,414,300	100.00%	
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants.&Other									
<b>Total Commodities</b>	<b>13,250,319</b>		<b>8.98%</b>	<b>13,414,300</b>		<b>9.17%</b>	<b>13,414,300</b>		<b>9.28%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	86,927	100.00%		106,859	100.00%		106,859	100.00%	
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants,&Other									
<b>Total Other Than Equipment</b>	<b>86,927</b>		<b>0.05%</b>	<b>106,859</b>		<b>0.07%</b>	<b>106,859</b>		<b>0.07%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	685,520	100.00%		598,861	100.00%		582,761	100.00%	
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants,&Other									
<b>Total Equipment</b>	<b>685,520</b>		<b>0.46%</b>	<b>598,861</b>		<b>0.40%</b>	<b>582,761</b>		<b>0.40%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	27,767	100.00%		157,900	100.00%		174,000	100.00%	
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants,&Other									
<b>Total Vehicles</b>	<b>27,767</b>		<b>0.01%</b>	<b>157,900</b>		<b>0.10%</b>	<b>174,000</b>		<b>0.12%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Drug Court Assessment									
11. Medicare									
12. Patient Funds/Grants,&Other									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Hospital

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							980,241	9.07%	
2. Budget Contingency Fund				1,609,693	12.97%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund				1,633,183	13.16%		1,633,183	15.12%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,202,334	7.05%		1,960,482	15.80%		980,241	9.07%	
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	4,488,519	26.32%					1,500	0.01%	
10. Drug Court Assessment									
11. Medicare	6,305,663	36.98%		2,109,322	17.00%		2,062,822	19.10%	
12. Patient Funds/Grants,&Other	5,054,207	29.64%		5,095,000	41.06%		5,140,000	47.60%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>17,050,723</b>		<b>11.56%</b>	<b>12,407,680</b>		<b>8.48%</b>	<b>10,797,987</b>		<b>7.47%</b>
1. General _____ State Support Special (Specify) _____	89,195,583	60.50%		88,066,732	60.24%		89,046,973	61.63%	
2. Budget Contingency Fund				1,609,693	1.10%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund	806,284	0.54%		1,633,183	1.11%		1,633,183	1.13%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,202,334	0.81%		1,960,482	1.34%		980,241	0.67%	
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid	43,496,564	29.50%		40,064,922	27.40%		38,977,233	26.97%	
10. Drug Court Assessment	1,368,995	0.92%		1,368,995	0.93%		1,368,995	0.94%	
11. Medicare	6,305,663	4.27%		6,385,663	4.36%		7,339,175	5.07%	
12. Patient Funds/Grants,&Other	5,054,207	3.42%		5,095,000	3.48%		5,140,000	3.62%	
<b>TOTAL</b>	<b>147,429,630</b>		<b>100.00%</b>	<b>146,184,670</b>		<b>100.00%</b>	<b>144,485,800</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Hospital  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund		1,609,693	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	806,284	1,633,183	1,633,183
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,202,334	1,960,482	980,241
<b>Section S TOTAL</b>		<b>2,008,618</b>	<b>5,203,358</b>	<b>2,613,424</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2010</b>	<b>FY 2011</b>			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues FY 2009</b>	(2) <b>Estimated Revenues FY 2010</b>	(3) <b>Requested Revenues FY 2011</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	3,505,648	10,160,114	15,279,033
School Lunch (3374)	Child Nutrition Pmts for Lakeside School	70,448	70,600	70,600
Medicaid (3374)	Medicaid Rec'd-Nursing Home,OCC,WMSH	29,809,662	30,769,200	30,889,000
Medicaid-DSH/UPL (3374)	Medicaid DSH/UPL	13,188,520	7,934,603	7,934,603
Medicaid JNH Cost Settlement (3374)	One-Time Cost Settlement 2003-07	7,256,334	5,149,761	
Patient /Client Funds (3374)	Patient Revenues	5,054,207	5,095,000	5,140,000
Drug Court Assessment (337A)	Drug Court Assessments	1,368,995	1,368,995	1,368,995
Central Office Grants (3374)	Chem.Dep., Comm.Srv., Service Funds	1,070,423	1,259,677	870,702
Transfer to BCF (3374)	Spec.Rev. transfer to Budget Cont.Fund	-1,244,357		
Medicare (3374)	Medicare WMSH & MSH Rec. Units	6,305,663	6,385,663	6,440,000
<b>Section B TOTAL</b>		<b>66,385,543</b>	<b>68,193,613</b>	<b>67,992,933</b>

<b>Section S + A + B TOTAL</b>		<b>68,394,161</b>	<b>73,396,971</b>	<b>70,606,357</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) <b>Reconciled Balance as of 6/30/09</b>	(2) <b>Balance as of 6/30/10</b>	(3) <b>Balance as of 6/30/11</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
General Funds	2374	State Treasury			
Special Revenues	3374	State Treasury	10,160,114	15,279,033	15,167,530
Special Revenues-HCEF	3399	State Treasury			
*Employee Dormitory Deposit	4320036108	Bank Plus	10,051	10,051	10,051
*Employees Cafeteria Plan	4320035100	Bank Plus	14,813	14,813	14,813
~MSH Patient Trust Checking	4320036124	Bank Plus	433,064	463,064	483,064
~Nursing Home Patient Trust Checking	4320036116	Bank Plus	397,245	417,245	427,245
+Contingent Fund Checking	4320036132	Bank Plus	356,134		
CS Opportunity House	4320036280	Bank Plus	3,630	3,630	3,630
~CS Residential Programs	4320036298	Bank Plus	72,833	72,833	72,833
~Patients Interest-Certificate of Deposit	1299107553	Bank Plus	150,308	152,805	157,309
Petty Cash	4320041538	Bank Plus	255	500	500
+Utilities Collection Fund	4320325030	Bank Plus	20,959	20,959	20,959

**SPECIAL FUNDS DETAIL**

Mississippi State Hospital \_\_\_\_\_  
Name of Agency

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\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Hospital

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

1. HCEF "Sweep" Funds: FY2009

In accordance with LBO and DMH instructions, the State Support Special Funds for FY2009 includes Health Care Expendable Funds of \$806,264 which is the total HCEF received of \$1,727,335 net of \$921,051 paid into the "sweep" for transfer to the Budget Contingency Fund. The remaining \$1,244,357 of the sweep which was paid with Special Revenue funds is shown as a negative revenue source in the Special Revenues Section.

2. ARRA ("Stimulus") Funds: FY2009, FY2010, FY2011

In accordance with LBO instructions, the calculated difference between the actual Medicaid Match paid by MSH (15.76%) and the "normal" Medicaid Match ( 24.16%) is shown as a State Support Special Funds revenue labeled "ARRA - Education, Discretionary, FMAP" and as a Subsidies expenditure with the same name. This practice is employed until December 31, 2010 when the ARRA funds expire. The first allotment period of FY2011 shows ARRA revenue at \$980,241; exactly half of the full year's income in FY2010. MSH requests that General Funds be appropriated to provide for the remainder of FY2011. ARRA funds apply ONLY to the regular Medicaid Revenue match, not to the Medicaid One-Time Cost Settlement or to the Medicaid DSH.

FY2009

For actual year ended 6/30/09, we are showing \$1,202,334 in "ARRA -Education, Discretionary, FMAP," all related to FMAP. But the truth is that our Medicaid receipts did not change one nickel because of ARRA. All that happened was the federal government contributed a greater share and the state automatically contributed a lower share by an identical amount. Total Medicaid receipts did not change as a result of ARRA, and they will not change. The amount shown as ARRA receipts is equal to the estimated savings in general funds (DMH pays its own Medicaid match), and this amount was "swept" from our funding for the year ended June 30, 2009. (Actually, the funds swept were different, as follows, because there were no funds available to "sweep" from the Service Budget for the CMHC program at \$2,902,334. LBO instructions required us to report this as ARRA receipts even though we did not receive, from Medicaid, any additional funds due to ARRA. Our Medicaid receipts did not (and will not) change even one cent as a result of ARRA. Then, to make the column of expenditures and receipts balance, we showed a like amount as a disbursement in SLG. Neither the receipt of ARRA funds nor the disbursement in SLG occurred. It is merely being shown because it was required by the instructions.

FY2010

For estimate year ended 6/30/10, we are showing \$1,960,482 in "ARRA - Education, Discretionary, FMAP," all related to FMAP. .But the truth is that our Medicaid receipts will not change one nickel because of ARRA. All that will happen is the federal government will contribute a greater share and the state will automatically contribute a lower share by an identical amount. Total Medicaid receipts will not change as a result of ARRA. Medicaid only pays for Medicaid services provided to Medicaid recipients at Medicaid rates. None of those things hanged or will change as a result of ARRA. The amount shown as ARRA receipts is equal to the estimated savings in general funds (DMH pays its own Medicaid match) , and this amount was "swept" from our LBR funding level for the year ended June 30, 2010 prior to the appropriation bill being made final. LBO instructions required us to report this as ARRA receipts even though we did not and will not receive, from Medicaid, any additional funds due to ARRA. Our Medicaid receipts did not (and will not) change even one cent as a result of ARRA. Then, to make the column of expenditures and receipts balance, we showed a like amount as a disbursement in SLG. Neither the receipt of ARRA funds nor the disbursement in SLG occurred or will occur. It is merely being shown because it was required by the instructions.

FY2011

For estimate year ended 6/30/10, we are showing \$980,241 in "ARRA - Education, Discretionary, FMAP," all related to FMAP. But the truth is that our Medicaid receipts will not change one nickel because of ARRA. All that will happen is the federal government will contribute a greater share and the state will automatically contribute a lower share by an identical amount. Total Medicaid receipts will not change as a result of ARRA. Medicaid only pays for Medicaid services provided to Medicaid recipients at Medicaid rates. None of those things changed or will change as a

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Hospital

Name of Agency

result of ARRA. Enhanced FMAP under ARRA will only be in effect through December 31, 2010. Therefore, the amount shown in the request column is equal to half of the amount shown in the estimate column.

LBO instructions required us to report this as ARRA receipts even though we did not and will not receive, from Medicaid, any additional funds due to ARRA. Our Medicaid receipts did not (and will not) change even one cent as a result of ARRA. Then, to make the column of expenditures and receipts balance, we showed a like amount as a disbursement in SLG. Neither the receipt of ARRA funds nor the disbursement in SLG occurred or will occur. It is merely being shown because it was required by the instructions. The main thing I think that needs to be emphasized is this: the Medicaid match rate in effect for the year ending 6/30/10 will be about 15.76%. The average Medicaid match rate in effect for the year ending 6/30/11 will be about 19.92%

**OTHER SPECIAL FUNDS**

1. Medicaid - One Time Cost Settlement: FY2009, FY2010, FY2011

This revenue is the result of a retroactive adjustment in the Medicaid payments to Jaquith Nursing Homes as result of a finding by DOM that reimbursements paid to these nursing homes should not be limited to the rate of the Upper Payment Limit and that this policy should be retroactively implemented for the years FY2005 thru FY2008. Settlements funds for the FY2005 thru FY2008 were paid in 2009 and FY2008 will be paid in FY2010. The required Medicaid match rates for these payments are computed based on the federal-state match in effect in each of the prior years concerned and thus the ARRA funds will not lower these rates. The uncertainty in regard to the amount and payment of any further Cost Settlement results in a requested DECREASE in this revenue.

2. Medicaid Disproportionate Share (DSH) /Upper Payment Limit (UPL)

This revenue is derived from of a payment system which compensates hospitals who provide care to a "disproportionate share" of indigent patients. Closely associated with this system is a second payment called "Upper Payment Limit" which compensates hospitals for treating a large share Medicaid and indigent patients at rates that are significantly less than those paid by Medicare. In FY2009 MSH received all of the DSL/UPL payments that were due in FY2009 and nearly half of the payments that had been due during in FY2008. The Medicaid match rate for DSH/UPL will not be lowered with ARRA funds. Projected FY2010 and FY2011 proceeds should be approximately equal to the FY2009 amounts.

3. Transfer to BCF- "Sweep" Funds:FY2009

In accordance with LBO and DMH instructions, the State Support Special Funds for FY2009 includes Health Care Expendable Funds of \$806,264 which is the total HCEF received of \$1,727,335 net of \$921,051 paid into the "sweep" for transfer to the Budget Contingency Fund. The remaining \$1,244,357 of the sweep which was paid with Special Revenue funds is shown as a negative revenue source titled Transfer to BCF in the Other Special Revenues Section.

**TREASURY FUND/BANK**

~ Custodial/Trust funds for patients/residents; restrictive use.

+ Used as a clearing account; restrictive use.

\* Employee funds; restrictive use.

Utilities Collection Fund collects reimbursements for utilities used by employees residing in state owned housing at the main MSH campus.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Hospital  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	89,181,707			13,467,956	102,649,663
Travel	13,876			50,419	64,295
Contractual Services				13,614,416	13,614,416
Commodities		806,284		12,444,035	13,250,319
Other Than Equipment				86,927	86,927
Equipment				685,520	685,520
Vehicles				27,767	27,767
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,202,334		15,848,389	17,050,723
<b>Total</b>	<b>89,195,583</b>	<b>2,008,618</b>		<b>56,225,429</b>	<b>147,429,630</b>
No. of Positions (FTE)	2,513.00			357.00	2,870.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	88,066,732			17,783,608	105,850,340
Travel				66,000	66,000
Contractual Services				13,582,730	13,582,730
Commodities				13,414,300	13,414,300
Other Than Equipment				106,859	106,859
Equipment				598,861	598,861
Vehicles				157,900	157,900
Wireless Comm. Devs.					
Subsidies, Loans & Grants		5,203,358		7,204,322	12,407,680
<b>Total</b>	<b>88,066,732</b>	<b>5,203,358</b>		<b>52,914,580</b>	<b>146,184,670</b>
No. of Positions (FTE)	2,322.00			189.00	2,511.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				( 89,177)	( 89,177)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				( 16,100)	( 16,100)
Vehicles				16,100	16,100
Wireless Comm. Devs.					
Subsidies, Loans & Grants	980,241	( 2,589,934)			( 1,609,693)
<b>Total</b>	<b>980,241</b>	<b>( 2,589,934)</b>		<b>( 89,177)</b>	<b>( 1,698,870)</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	88,066,732			17,694,431	105,761,163
Travel				66,000	66,000
Contractual Services				13,582,730	13,582,730
Commodities				13,414,300	13,414,300
Other Than Equipment				106,859	106,859
Equipment				582,761	582,761
Vehicles				174,000	174,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	980,241	2,613,424		7,204,322	10,797,987
<b>Total</b>	<b>89,046,973</b>	<b>2,613,424</b>		<b>52,825,403</b>	<b>144,485,800</b>
No. of Positions (FTE)	2,322.00			189.00	2,511.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi State Hospital  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MI-INSTITUTIONAL CARE	85,672,284	2,613,424		49,213,445	137,499,153
2. MI-PRE/POST INST CARE	142,275			2,275,727	2,418,002
3. MI-SUPPORT SERVICES	1,168,333			626,370	1,794,703
4. CRISIS CENTER-GRENADA CENTER					
5. CRISIS CENTER-CLEVELAND CENTER	2,064,081			709,861	2,773,942
SUMMARY OF ALL PROGRAMS	89,046,973	2,613,424		52,825,403	144,485,800

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 1 of 5 Programs

MI-INSTITUTIONAL CARE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	83,204,211			10,290,153	93,494,364
Travel				33,553	33,553
Contractual Services				12,060,219	12,060,219
Commodities		806,284		12,262,268	13,068,552
Other Than Equipment				86,927	86,927
Equipment				619,984	619,984
Vehicles				27,767	27,767
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,202,334		15,753,037	16,955,371
<b>Total</b>	<b>83,204,211</b>	<b>2,008,618</b>		<b>51,133,908</b>	<b>136,346,737</b>
No. of Positions (FTE)	2,392.00			297.00	2,689.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	84,692,043			16,064,011	100,756,054
Travel				36,407	36,407
Contractual Services				12,144,323	12,144,323
Commodities				13,116,939	13,116,939
Other Than Equipment				106,859	106,859
Equipment				566,861	566,861
Vehicles				157,900	157,900
Wireless Comm. Devs.					
Subsidies, Loans & Grants		5,203,358		7,109,322	12,312,680
<b>Total</b>	<b>84,692,043</b>	<b>5,203,358</b>		<b>49,302,622</b>	<b>139,198,023</b>
No. of Positions (FTE)	2,245.00			141.00	2,386.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				( 89,177)	( 89,177)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				( 16,100)	( 16,100)
Vehicles				16,100	16,100
Wireless Comm. Devs.					
Subsidies, Loans & Grants	980,241	( 2,589,934)			( 1,609,693)
<b>Total</b>	<b>980,241</b>	<b>( 2,589,934)</b>		<b>( 89,177)</b>	<b>( 1,698,870)</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Hospital  
AGENCY

Program No. 1 of 5 Programs

MI-INSTITUTIONAL CARE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	84,692,043		15,974,834	100,666,877
Travel			36,407	36,407
Contractual Services			12,144,323	12,144,323
Commodities			13,116,939	13,116,939
Other Than Equipment			106,859	106,859
Equipment			550,761	550,761
Vehicles			174,000	174,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	980,241	2,613,424	7,109,322	10,702,987
<b>Total</b>	<b>85,672,284</b>	<b>2,613,424</b>	<b>49,213,445</b>	<b>137,499,153</b>
No. of Positions (FTE)	2,245.00		141.00	2,386.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 2 of 5 Programs

MI-PRE/POST INST CARE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	818,098			1,923,874	2,741,972
Travel				9,519	9,519
Contractual Services				297,452	297,452
Commodities				86,733	86,733
Other Than Equipment					
Equipment				64,717	64,717
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				95,352	95,352
<b>Total</b>	<b>818,098</b>			<b>2,477,647</b>	<b>3,295,745</b>
No. of Positions (FTE)	17.00			34.00	51.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	142,275			1,671,727	1,814,002
Travel				12,000	12,000
Contractual Services				390,000	390,000
Commodities				75,000	75,000
Other Than Equipment					
Equipment				32,000	32,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				95,000	95,000
<b>Total</b>	<b>142,275</b>			<b>2,275,727</b>	<b>2,418,002</b>
No. of Positions (FTE)	4.00			47.00	51.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 2 of 5 Programs

MI-PRE/POST INST CARE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	142,275			1,671,727	1,814,002
Travel				12,000	12,000
Contractual Services				390,000	390,000
Commodities				75,000	75,000
Other Than Equipment					
Equipment				32,000	32,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				95,000	95,000
<b>Total</b>	<b>142,275</b>			<b>2,275,727</b>	<b>2,418,002</b>
No. of Positions (FTE)	4.00			47.00	51.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 3 of 5 Programs

MI-SUPPORT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,588,229			170,543	2,758,772
Travel				7,347	7,347
Contractual Services				553,904	553,904
Commodities				21,730	21,730
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,588,229</b>			<b>753,524</b>	<b>3,341,753</b>
No. of Positions (FTE)	33.00			6.00	39.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,168,333			47,870	1,216,203
Travel				7,500	7,500
Contractual Services				550,000	550,000
Commodities				21,000	21,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,168,333</b>			<b>626,370</b>	<b>1,794,703</b>
No. of Positions (FTE)	28.00			1.00	29.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 3 of 5 Programs

MI-SUPPORT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,168,333		47,870	1,216,203
Travel			7,500	7,500
Contractual Services			550,000	550,000
Commodities			21,000	21,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,168,333</b>		<b>626,370</b>	<b>1,794,703</b>
No. of Positions (FTE)	28.00		1.00	29.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 4 of 5 Programs

CRISIS CENTER-GRENADA CENTER  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,383,328			541,500	1,924,828
Travel	6,542				6,542
Contractual Services				342,095	342,095
Commodities				31,926	31,926
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,389,870</b>			<b>915,521</b>	<b>2,305,391</b>
No. of Positions (FTE)	36.00			10.00	46.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Hospital  
AGENCY

Program No. 4 of 5 Programs

CRISIS CENTER-GRENADA CENTER  
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 5 of 5 Programs

CRISIS CENTER-CLEVELAND CENTER  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,187,841			541,886	1,729,727
Travel	7,334				7,334
Contractual Services				360,746	360,746
Commodities				41,378	41,378
Other Than Equipment					
Equipment				819	819
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,195,175</b>			<b>944,829</b>	<b>2,140,004</b>
No. of Positions (FTE)	35.00			10.00	45.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,064,081				2,064,081
Travel				10,093	10,093
Contractual Services				498,407	498,407
Commodities				201,361	201,361
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,064,081</b>			<b>709,861</b>	<b>2,773,942</b>
No. of Positions (FTE)	45.00				45.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Hospital  
AGENCY

Program No. 5 of 5 Programs

CRISIS CENTER-CLEVELAND CENTER  
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,064,081			2,064,081
Travel			10,093	10,093
Contractual Services			498,407	498,407
Commodities			201,361	201,361
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>2,064,081</b>		<b>709,861</b>	<b>2,773,942</b>
No. of Positions (FTE)	45.00			45.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Adjustments	Medicaid Match	Bef Transfer	Replacement Vehicles	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>100,489,889</b>	<b>266,165</b>		<b>( 89,177)</b>				<b>176,988</b>
GENERAL	84,692,043							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,797,846	266,165		( 89,177)				176,988
<b>TRAVEL</b>	<b>35,507</b>	<b>900</b>						<b>900</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,507	900						900
<b>CONTRACTUAL</b>	<b>12,092,323</b>	<b>52,000</b>						<b>52,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,092,323	52,000						52,000
<b>COMMODITIES</b>	<b>13,111,939</b>	<b>5,000</b>						<b>5,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,111,939	5,000						5,000
<b>CAPITAL-OTE</b>	<b>106,859</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	106,859							
<b>EQUIPMENT</b>	<b>566,861</b>						<b>( 16,100)</b>	<b>( 16,100)</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	566,861						( 16,100)	( 16,100)
<b>VEHICLES</b>	<b>157,900</b>						<b>16,100</b>	<b>16,100</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	157,900						16,100	16,100
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>12,312,680</b>					<b>( 1,609,693)</b>		<b>( 1,609,693)</b>
GENERAL					980,241			980,241
ST.SUP.SPECIAL	5,203,358				( 980,241)	( 1,609,693)		( 2,589,934)
FEDERAL								
OTHER	7,109,322							
<b>TOTAL</b>	<b>138,873,958</b>	<b>324,065</b>		<b>( 89,177)</b>		<b>( 1,609,693)</b>		<b>( 1,374,805)</b>

**FUNDING:**

GENERAL FUNDS	84,692,043				980,241			980,241
ST.SUP.SPCL.FUNDS	5,203,358				( 980,241)	( 1,609,693)		( 2,589,934)
FEDERAL FUNDS								
OTHER SP.FUNDS	48,978,557	324,065		( 89,177)				234,888
<b>TOTAL</b>	<b>138,873,958</b>	<b>324,065</b>		<b>( 89,177)</b>		<b>( 1,609,693)</b>		<b>( 1,374,805)</b>

**POSITIONS:**

GENERAL FTE	2,245.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	133.00	8.00						8.00
<b>TOTAL FTE</b>	<b>2,378.00</b>	<b>8.00</b>						<b>8.00</b>

**PRIORITY LEVEL:**

				<b>3</b>	<b>1</b>	<b>4</b>	<b>2</b>	
<b>EXPENDITURES:</b>	FY 2011 Total Request							
<b>SALARIES</b>	<b>100,666,877</b>							
GENERAL	84,692,043							
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER	15,974,834							
<b>TRAVEL</b>	<b>36,407</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,407							
<b>CONTRACTUAL</b>	<b>12,144,323</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,144,323							
<b>COMMODITIES</b>	<b>13,116,939</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,116,939							
<b>CAPITAL-OTE</b>	<b>106,859</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	106,859							
<b>EQUIPMENT</b>	<b>550,761</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	550,761							
<b>VEHICLES</b>	<b>174,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	174,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>10,702,987</b>							
GENERAL	980,241							
ST.SUP.SPECIAL	2,613,424							
FEDERAL								
OTHER	7,109,322							
<b>TOTAL</b>	<b>137,499,153</b>							

**FUNDING:**

GENERAL FUNDS	85,672,284							
ST.SUP.SPCL.FUNDS	2,613,424							
FEDERAL FUNDS								
OTHER SP.FUNDS	49,213,445							
<b>TOTAL</b>	<b>137,499,153</b>							

**POSITIONS:**

GENERAL FTE	2,245.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	141.00							
<b>TOTAL FTE</b>	<b>2,386.00</b>							

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,814,002</b>				<b>1,814,002</b>			
GENERAL	142,275				142,275			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,671,727				1,671,727			
<b>TRAVEL</b>	<b>12,000</b>				<b>12,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi State Hospital

2 - MI-PRE/POST INST CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	12,000				12,000			
<b>CONTRACTUAL</b>	<b>390,000</b>				<b>390,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	390,000				390,000			
<b>COMMODITIES</b>	<b>75,000</b>				<b>75,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,000				75,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>32,000</b>				<b>32,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,000				32,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>95,000</b>				<b>95,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,000				95,000			
<b>TOTAL</b>	<b>2,418,002</b>				<b>2,418,002</b>			

**FUNDING:**

GENERAL FUNDS	142,275				142,275			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,275,727				2,275,727			
<b>TOTAL</b>	<b>2,418,002</b>				<b>2,418,002</b>			

**POSITIONS:**

GENERAL FTE	4.00				4.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	47.00				47.00			
<b>TOTAL FTE</b>	<b>51.00</b>				<b>51.00</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,216,203</b>				<b>1,216,203</b>			
GENERAL	1,168,333				1,168,333			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,870				47,870			
<b>TRAVEL</b>	<b>7,500</b>				<b>7,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500				7,500			
<b>CONTRACTUAL</b>	<b>550,000</b>				<b>550,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	550,000				550,000			

**PROGRAM DECISION UNITS**

Mississippi State Hospital

3 - MI-SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>21,000</b>				<b>21,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000				21,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,794,703</b>				<b>1,794,703</b>			

**FUNDING:**

GENERAL FUNDS	1,168,333				1,168,333			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	626,370				626,370			
<b>TOTAL</b>	<b>1,794,703</b>				<b>1,794,703</b>			

**POSITIONS:**

GENERAL FTE	28.00				28.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
<b>TOTAL FTE</b>	<b>29.00</b>				<b>29.00</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>266,165</b>	<b>( 266,165)</b>		<b>( 266,165)</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	266,165	( 266,165)		( 266,165)				
<b>TRAVEL</b>	<b>900</b>	<b>( 900)</b>		<b>( 900)</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	900	( 900)		( 900)				
<b>CONTRACTUAL</b>	<b>52,000</b>	<b>( 52,000)</b>		<b>( 52,000)</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,000	( 52,000)		( 52,000)				
<b>COMMODITIES</b>	<b>5,000</b>	<b>( 5,000)</b>		<b>( 5,000)</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000	( 5,000)		( 5,000)				
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Mississippi State Hospital

4 - CRISIS CENTER-GRENADA CENTER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>324,065</b>	<b>( 324,065)</b>		<b>( 324,065)</b>				

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	324,065	( 324,065)		( 324,065)				
<b>TOTAL</b>	<b>324,065</b>	<b>( 324,065)</b>		<b>( 324,065)</b>				

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00	( 8.00)		( 8.00)				
<b>TOTAL FTE</b>	<b>8.00</b>	<b>( 8.00)</b>		<b>( 8.00)</b>				

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,064,081</b>				<b>2,064,081</b>			
GENERAL	2,064,081				2,064,081			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>10,093</b>				<b>10,093</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,093				10,093			
<b>CONTRACTUAL</b>	<b>498,407</b>				<b>498,407</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	498,407				498,407			
<b>COMMODITIES</b>	<b>201,361</b>				<b>201,361</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	201,361				201,361			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								

**PROGRAM DECISION UNITS**

Mississippi State Hospital

5 - CRISIS CENTER-CLEVELAND CENTER

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,773,942</b>				<b>2,773,942</b>			

**FUNDING:**

GENERAL FUNDS	2,064,081				2,064,081			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	709,861				709,861			
<b>TOTAL</b>	<b>2,773,942</b>				<b>2,773,942</b>			

**POSITIONS:**

GENERAL FTE	45.00				45.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>45.00</b>				<b>45.00</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Care Program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of individuals between the ages of 4 and 12 (children), individuals between 12 years and 17 years and 11 months (adolescents), and individuals over 18 years of age (adults) who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for adults and is the statewide service facility for forensic services. In addition, the hospital operates acute and continued care psychiatric units, dual diagnosis (mental retardation/mental illness) units, a medical surgical hospital, infirmaries, a certified nursing facility, and an acute child/adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social, psychological and academic functioning. Many units at Mississippi State Hospital also serve as training facilities for professionals interested in the provision of services to the mentally ill.

Patients admitted to Mississippi State Hospital's Institutional Care Program may receive the following services: medical evaluation and treatment, psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary, educational, recreational, physical therapy, music therapy, job training, vocational rehabilitation, occupational therapy, residential living, and pastoral care. Mississippi State Hospital is licensed by the State Department of Health and is fully accredited by the Joint Commission and certified by CMS.

**II. Program Objective:**

The objective of the Institutional Care Program is to operate a health care complex that provides a comprehensive range of high quality services to meet the needs of individuals with mental illness or individuals who require nursing home care and which meets the standards set by regulatory, licensing, and accrediting agencies or organizations.

A TOTAL DECREASE OF SALARIES AUTHORITY OF \$89,177 IS PRESENTED.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salary Adjustments:**

A decrease in Special Funds authority in Salaries is requested.

**(E) Medicaid Match:**

Increase in General Funds is requested to meet Medicaid Match requirements resulting from expiration of ARRA funds from Medicaid of \$980,241.

**(F) BCF Transfer:**

It is requested that Budget Contingency Funds appropriated in FY2010 should be withdrawn and the obligation to transferred these funds should lapse in FY2011. This reduction is requested as \$1,609,693 in State Special Funds.

**(G) Replacement Vehicles:**

This request is to allow for the purchase of replacement vans with an increase in authority of \$16,100 over FY2010 which is offset by a decrease in the equipment request of \$16,100. This request will be funded by earned revenues in the Other Special Funds category.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Hospital2 - MI-PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Pre and Post Institutional care program consists of a comprehensive network of community programs and services. Mississippi State Hospital operates a psychosocial clubhouse, one half-way house, two group homes, a program for the homeless mentally ill, a MICARE (Mental Illness with Chemical Addiction Recovery Environment), an alternative living apartment program, and case management services to provide linkage with regional community mental health center programs and other community resources for continuing treatment and support of individuals who have been discharged from the inpatient facility. In addition, staff of the Pre and Post Institutional Care Program consult with mental health centers to advise and assist in the development and implementation of community resources.

**II. Program Objective:**

It is the objective of the Pre and Post Institutional Care program to provide a comprehensive network of community services and programs adequate in quantity, quality, and location to ensure the availability of a continuum of services before and after institutional placement, including, but not limited to counseling services, crisis intervention, day care, equipment and supplies, financial assistance, personal assistance services, recreation, respite care, specialized diagnosis and evaluation, therapeutic and nursing services, alternative living arrangements (group homes, assisted living, etc.) .

NO INCREASE IS REQUESTED FOR THIS PROGRAM.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Hospital

3 - MI-SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Support services includes those individuals and activities which provide the staffing, logistics, finances, and administrative coordination vital for the operations of Mississippi State Hospital. This program coordinates Mississippi State Hospital's efforts to meet the objectives of the Department of Mental Health as outlined in Programs One, Two, and Four. Although Program Three is the only program which does not provide direct patient treatment, its operations in support of the other five programs are vital to patient care because it is the enabling agent for the patient treatment programs.

**II. Program Objective:**

It is the objective of the Support Services program to provide support services necessary to direct and operate a comprehensive range of high quality services (1) to meet the needs of individuals with mental illness, individuals who require nursing home care, and individuals who need a continuum of community services care before and after institutional placement, and (2) to meet the standards set by regulatory, licensing, and accreditation agencies and organizations and to plan, coordinate, and support the facility's efforts to service the mental health needs of the people of Mississippi.

**NO INCREASES IN FUNDING OR POSITIONS ARE REQUESTED IN THIS PROGRAM.**

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Hospital

4 - CRISIS CENTER-GRENADA CENTER

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Crisis Intervention program is designed to provide access to crisis intervention services for individuals in need of short-term acute mental health treatment and for diverting placement in a mental health facility. The crisis intervention centers have been located within easy access of existing medical facilities. The centers work with the local community mental health centers to provide services for individuals who voluntarily seek emergency services and who are likely to be referred for civil commitment. Seven crisis centers have been established statewide of which, three are to be operated by Mississippi State Hospital. The center at Grenada was completed and opened in FY 2006. For FY2010 MSH requests sufficient resources to continue to operate this facility at full capacity (16 patients) for the entire year. Intervention Center is proudly dedicated in honor of Representative Charles W. Capps, Jr in appreciation for his many contributions to the treatment of mental illness in Mississippi. On September 1, 2009 Mississippi State Hospital will transfer operation of the Grenada Crisis Center to Region VI Lifehelp. For this reason, no budget is presented in the FY2010 portion of this budget request. Program Four will be deactivated as unit of this agency.

**II. Program Objective:**

It is the objective of the Department of Mental Health's Crisis Intervention Center Services Program through the Grenada Crisis Intervention Center to provide community based, critical needs treatment, for persons with mental illness who require immediate and acute care regardless of their financial status. It is believed that many of these individuals can be treated in the center and returned to the community without an inpatient admission to a state psychiatric hospital. The more quickly a person receives treatment, as opposed to being "held" without treatment, the less likely that his/her condition will worsen. On September 1, 2009 Mississippi State Hospital will transfer operation of the Grenada Crisis Center to Region VI Lifehelp. For this reason, no budget is presented in the FY2010 portion of this budget request. Program Four will be deactivated NO INCREASE IS REQUESTED.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Hospital

5 - CRISIS CENTER-CLEVELAND CENTER

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Crisis Intervention program is designed to provide access to crisis intervention services for individuals in need of short-term acute mental health treatment and for diverting placement in a mental health facility. The crisis intervention centers have been located within easy access of existing medical facilities. The centers work with the local community mental health centers to provide services for individuals who voluntarily seek emergency services and who are likely to be referred for civil commitment. Seven centers have been established statewide of which, three are operated by Mississippi State Hospital. The Cleveland Crisis Intervention Center is proudly dedicated in honor of Senator Jack Gordan and Senator Robert G. "Bunky" Huggins in deep appreciation for their contributions to the treatment of mental illness in Mississippi. For FY2010 MSH request sufficient resources to continue to operate the Cleveland Crisis Intervention Center at full capacity (16 patients, for 24 hours per day, 365 days per year).

**II. Program Objective:**

It is the objective of the Department of Mental Health's Crisis Intervention Center Services Program through the Cleveland Crisis Intervention Center to provide community based, critical needs treatment, for persons with mental illness who require immediate and acute care regardless of their financial status. It is believed that many of these individuals can be treated in the center and returned to the community without an inpatient admission to a state psychiatric hospital. The more quickly a person receives treatment, as opposed to being "held" without treatment, the less likely that his/her condition will worsen.

NO INCREASE IS REQUESTED FOR THIS PROGRAM FOR FY2011.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Hospital

1 - MI-INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of)	362,853.00	363,572.00	363,962.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Operating Cost per Patient Day	375.76	382.86	377.78

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 To provide medical, psychiatric, and custodial care 24 hours per day, 365 days per year, in a licensed and certified hospital/nursing facility .	1.00	1.00	1.00
2 To maintain the facility's licensure and certification status.	1.00	1.00	1.00
3 To maintain accreditation by Joint Commission and certification by the Center for Medicare and Medicaid Services (CMS).	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi State Hospital

2 - MI-PRE/POST INST CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Residential Services Clients Served (Number of).	94.00	99.00	103.00
2 Case Management Clients Served (Number of)	358.00	376.00	394.00
3 Psychosocial Clients Served (Number of)	97.00	101.00	105.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Operating costs per client per annum.	6,003.17	5,157.94	4,935.18

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 To maintain the maximum capacity for service in Pre and Post Institutional Care.	1.00	1.00	1.00
2 To minimize the rate of return from the community to the institution.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Hospital

3 - MI-SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Support staff as a % of total staff	1.40	1.20	1.30

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Support Costs as a % of Total Services	2.27	1.23	2.10

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 To provide for the efficient and effective operation of all other programs operated by Mississippi State Hospital.	1.00	1.00	1.00
2 To Maintain the facility's licensure and certification.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi State Hospital

4 - CRISIS CENTER-GRENADA CENTER

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of)	3,728.00	641.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of patient beds utilized.	63.84	65.56	1.00
2 Operating cost per patient resident day.	618.40	505.56	1.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Full Operation for 24 hours per day for 365 days per year.	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Hospital

5 - CRISIS CENTER-CLEVELAND CENTER

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Patient & Resident Days (Number of)	3,967.00	4,060.00	4,160.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of patient beds utilized.	67.90	69.52	71.00
2 Operating cost per patient resident day.	539.45	673.38	666.81

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Full Operation for 24 hours per day for 365 days per year.	1.00	1.00	1.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State Hospital

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MI-INSTITUTIONAL CARE</b>				
GENERAL	84,692,043	( 2,642,002)	82,050,041	( 3.11%)
ST.SUPPORT SPECIAL	5,203,358		5,203,358	
FEDERAL				
OTHER SPECIAL	49,302,622		49,302,622	
<b>TOTAL</b>	<b>139,198,023</b>	<b>( 2,642,002)</b>	<b>136,556,021</b>	
<b>Narrative Explanation:</b> A three percent reduction in General Fund Support would result in a reduction in staff of seventy eight patient care and patient care support workers on an annual basis and a corresponding reduction in quality and amount of patient care.				
<b>Program Name: (2) MI-PRE/POST INST CARE</b>				
GENERAL	142,275		142,275	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,275,727		2,275,727	
<b>TOTAL</b>	<b>2,418,002</b>		<b>2,418,002</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) MI-SUPPORT SERVICES</b>				
GENERAL	1,168,333		1,168,333	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	626,370		626,370	
<b>TOTAL</b>	<b>1,794,703</b>		<b>1,794,703</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) CRISIS CENTER-GRENADA CENTER</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Hospital

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) CRISIS CENTER-CLEVELAND CENTER				
GENERAL	2,064,081		2,064,081	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	709,861		709,861	
<b>TOTAL</b>	<b>2,773,942</b>		<b>2,773,942</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	88,066,732	( 2,642,002)	85,424,730	( 3.00%)
ST.SUPPORT SPECIAL	5,203,358		5,203,358	
FEDERAL				
OTHER SPECIAL	52,914,580		52,914,580	
<b>TOTAL</b>	<b>146,184,670</b>	<b>( 2,642,002)</b>	<b>143,542,668</b>	

# Mississippi Board of Mental Health MEMBERS

Mississippi State Hospital  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40.00 per day and all actual and necessary expenses, including mileage, incurred in the discharge of their duties.

B. Estimated number of meetings FY2010

Twelve (12) regular meetings are planned during FY2009 and FY2010.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>J. Richard Barry, J.D.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>July, 2005</u>	<u>7 years</u>
2.	<u>Margaret Ogden "Kea" Cassada, M.D.</u>	<u>Greenville, MS</u>	<u>Barbour</u>	<u>February, 2005</u>	<u>6 years, 5 months</u>
3.	<u>George Harrison</u>	<u>Coffeeville, MS</u>	<u>Musgrove</u>	<u>July, 2003</u>	<u>4 years, 4 months</u>
4.	<u>James Herzog, PhD.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>July, 2008</u>	<u>7 years</u>
5.	<u>Robert S. Landrum</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>July, 2007</u>	<u>7 years</u>
6.	<u>John B. Perkins</u>	<u>Brookhaven, MS</u>	<u>Barbour</u>	<u>July, 2006</u>	<u>7 Years</u>
7.	<u>Rose Roberts</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>July, 2008</u>	<u>7 years</u>
8.	<u>Sampat Shivangi, M.D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>July, 2009</u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Section 41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	76,509	45,000	45,000
61030 Travel Related Registration	9,874	5,000	5,000
<b>TOTAL (A)</b>	<b>86,383</b>	<b>50,000</b>	<b>50,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent and Other Post Office Charges	40,318	40,000	40,000
61190 Transportation of Goods Not for Resale	62,551	62,000	62,000
61210 Electricity	1,779,332	2,080,000	2,080,000
61220 Gas	799,278	820,000	820,000
61230 Water & Sewage	110,921	110,921	110,921
<b>TOTAL (B)</b>	<b>2,792,400</b>	<b>3,112,921</b>	<b>3,112,921</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	6,686	5,000	5,000
<b>TOTAL (C)</b>	<b>6,686</b>	<b>5,000</b>	<b>5,000</b>
<b>D. RENTS (61400-61499)</b>			
61410 Rental of Records Storage Space	4,342	4,342	4,342
61420 Rental of Building & Floor Space	36,100	36,100	36,100
61440 Rental of Office Equipment	258,003	230,000	230,000
61480 Exhibits, Displays & Conference Room Rentals	2,750	2,750	2,750
61490 Rental, Other	228,615	228,615	228,615
<b>TOTAL (D)</b>	<b>529,810</b>	<b>501,807</b>	<b>501,807</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Repair/Service Grounds/Walks	2,817	2,000	2,000
61520 Repair/Service Buildings	183,985	180,000	180,000
61530 Repair Machinery & Field Equipment	4,747	5,000	5,000
61540 Passenger Vehicles	33,086	35,000	35,000
61550 Office Equipment & Furniture	15,111	15,000	15,000
61570 Repair Lab,Medical,Testing Equipment	15,321	15,000	15,000
61590 Repair Misc. Equipment	195,113	198,000	198,000
<b>TOTAL (E)</b>	<b>450,180</b>	<b>450,000</b>	<b>450,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	90,185	96,949	96,949
61616 MMRS Fees	326,743	307,138	374,708
61620 Department of Audit	4,222	4,222	4,222
61621 Accounting Fees-Indirect Cost Report	45,210	45,210	45,210
61622 Accounting Fees-GAAP	2,065	2,065	2,065
61630 Legal Fees	5,402	5,402	5,402
61640 Physician Services	1,048,331	844,000	816,200
61642 Nursing Services	1,472,348	1,510,100	1,500,100
61643 Medical Technician	19,023	19,000	19,000
61644 Other Medical Services	216,165	260,000	260,000
61645 Psychology	104,800	109,400	109,400
61650 State Personnel Board	403,200	403,200	396,480
61658 Personnel Services Contract - Other Fees - SPAHRS	135,422	142,000	142,000
61660 Court Costs and Court Reporting	141	141	141
61670 Laboratory and Testing Fees	84,292	80,000	80,000
61683 Contract Worker Matching	10,360	10,800	10,800
61690 Other Fees & Services	4,370,433	4,293,408	4,270,358

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>TOTAL (F)</b>	<b>8,338,342</b>	<b>8,133,035</b>	<b>8,133,035</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions			
61710 Insurance & Fidelity Bonds	180,146	180,146	180,146
61715 Insurance Computer Equipment	9,116	9,116	9,116
61718 Service Charge-Bank Accounts	737	737	737
61720 Membership Dues	58,825	58,825	58,825
61740 Salvage, Demolition & Removal	109,598	109,598	109,598
<b>TOTAL (G)</b>	<b>358,422</b>	<b>358,422</b>	<b>358,422</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees-Outside Vendor	3,610	3,610	3,610
61905 IS Fees - ITS	1,863	1,863	1,863
61915 IS Training/Education-ITS	1,914	1,914	1,914
61917 Service Charges Paid to State Data Center	194,765	194,765	194,765
61920 Internet or Application Service Provider	108,874	108,874	108,874
61921 Software Acquisition	389,899	389,899	389,899
61923 Basic Telephone Monthly - ITS	114,128	114,128	114,128
61925 Long Distance - ITS	18,632	18,632	18,632
61928 Public Network Access Charges - Outside Vendor	1,000	1,000	1,000
61938 Pager Usage Time Outside Vendor	10,244	10,244	10,244
61939 Cellular Usage Time - Outside Vendor	9,549	9,549	9,549
61941 Satellite Voice Transmission Service	2,439	2,439	2,439
61961 Maintenance/Repair of IS Equipment - Outside Vendor	5,531	5,531	5,531
61963 Maint/Repair Communication Sys - O/S Vendor	5,334	5,334	5,334
61964 Maintenance/Repair of Telephone Systems - Outside Ven	10,760	10,760	10,760
61980 Maint. of Software/Licensing Fee - Outside Vendor	93,003	93,003	93,003
<b>TOTAL (H)</b>	<b>971,545</b>	<b>971,545</b>	<b>971,545</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense	1,468		
61998 Prior Year Expense (61997-61998)	79,180		
<b>TOTAL (I)</b>	<b>80,648</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>13,614,416</b>	<b>13,582,730</b>	<b>13,582,730</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	13,614,416	13,582,730	13,582,730
<b>TOTAL FUNDS</b>	<b>13,614,416</b>	<b>13,582,730</b>	<b>13,582,730</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62030 Cement, Plaster, Etc.	3,744	2,000	2,000
62060 Paints, Preservatives & Striping Material	31,349	24,150	24,150
62070 Signs & Sign Materials	648	500	500
<b>Total (A)</b>	<b>35,741</b>	<b>26,650</b>	<b>26,650</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	40,157	38,000	38,000
62120 Duplication & Reproduction Supplies	24,995	25,000	25,000
62130 Office Supplies & Materials	93,042	89,000	89,000
62140 Paper Supplies	65,067	62,500	62,500
62150 Maps,Manuals,Books, Films	11,541	10,000	10,000
62160 Office Equipment (not capital outlay)	12,985	13,500	13,500
<b>Total (B)</b>	<b>247,787</b>	<b>238,000</b>	<b>238,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Gasoline	133,336	175,000	175,000
62211 Diesel	27,697	29,500	29,500
62220 Lubricating Oils, Greases	6,726	6,800	6,800
62240 Tires and Tubes Auto	5,503	5,000	5,000
62241 Tires and Tubes Truck	3,836	3,800	3,800
62242 Tires and Tubes Tractor	2,836		
62251 Repair Parts - Vehicle	34,897	33,000	33,000
62252 Repair Parts - Air Conditioners	33,547	30,000	30,000
62253 Batteries	6,703	5,000	5,000
62271 Communication Repair Parts	298	300	300
62290 Other Equipment Repair Parts&Sup.	122,992	97,750	97,750
<b>Total (C)</b>	<b>378,371</b>	<b>386,150</b>	<b>386,150</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab.& Testing Supplies	423,019	419,500	419,500
62330 Photographic Supplies	12,331	9,800	9,800
62340 Drugs & Chemicals - Medical & Lab Use	9,168,718	9,388,100	9,388,100
62350 Classroom Materials	13,328	9,500	9,500
62390 Other Professional Scientific Supplies & Materials	1,081,104	1,181,104	1,181,104
<b>Total (D)</b>	<b>10,698,500</b>	<b>11,008,004</b>	<b>11,008,004</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies & Materials	43,028	36,275	36,275
62420 Hardware, Plumbing & Electrical	103,678	143,678	143,678
62430 Small Tools	5,224	4,200	4,200
62450 Janitor Supplies & Cleaning	538,587	558,100	558,100
62460 Wearing Material, Dry Goods	247,900	267,548	267,548
62470 Food	3,249	3,500	3,500
62472 Food Supplements	95,130	96,100	96,100
62475 Food for Business Meetings	8,014		
62490 Nursery Supplies	260	300	300
62500 Fertilizer	165	175	175
62510 Poisons	10,465	10,500	10,500
62530 Uniforms & Wearing Apparel	18,791	12,000	12,000

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62540 Linens	68,039	68,250	68,250
62555 IS Equipment Repair Parts	39,580	44,500	44,500
62560 Eating Utensils & Cafe Supplies	37,120	24,150	24,150
62570 Drapes & Carpets	597	1,000	1,000
62571 Mattress & Springs	9,986	8,120	8,120
62590 Other Supplies & Materials	226,616	158,000	158,000
62595 Other Equipment (less than \$500)	139,481	118,100	118,100
62800 Procurement Card Purchases	278,562	200,000	200,000
62994 Petty Cash Expense Commodities	971	1,000	1,000
62998 Prior Year Expense	14,477		
<b>Total (E)</b>	<b>1,889,920</b>	<b>1,755,496</b>	<b>1,755,496</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>13,250,319</b>	<b>13,414,300</b>	<b>13,414,300</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	806,284		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	12,444,035	13,414,300	13,414,300
<b>TOTAL FUNDS</b>	<b>13,250,319</b>	<b>13,414,300</b>	<b>13,414,300</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi State Hospital  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63140 Improvement on Land-Not Right-of-Way	3,485		
63230 Additions & Betterments-Other	18,725	106,859	106,859
63260-Lease Purchase-Buildings/Improvement	64,717		
<b>TOTAL (B)</b>	<b>86,927</b>	<b>106,859</b>	<b>106,859</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>86,927</b>	<b>106,859</b>	<b>106,859</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	86,927	106,859	106,859
<b>TOTAL FUNDS</b>	<b>86,927</b>	<b>106,859</b>	<b>106,859</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Hospital

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Air Compressor R			1	2,763	1	2,763	2,763
Aerator R	1	2,995					
Baler, Pine Straw R	1	14,050					
Back Hoe R			1	76,520			
Generator, Portable R			2	2,963			
Mower, Kubota R	2	20,246			2	12,200	24,400
Mower, Woods R	1	12,996					
Pine Straw Conditioner N		7,850					
Rake, Self-Propelled R	1	9,000					
Saw, Chain, Sthil R	1	975					
Sewing Machine, Industrial R					1	5,600	5,600
Sump Pump, Mobile R			1	1,000			
Tire Mount R	1	2,755					
<b>TOTAL (B)</b>		<b>70,867</b>		<b>83,246</b>			<b>32,763</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
AC/Heating Unit 2.5 ton R					2	2,250	4,500
AC/Heating Unit 4.0 ton R	2	8,292					
AC/Heating Unit 5 ton R	1	2,462	1	2,650			
AC Condensing Unit R	2	2,808	1	1,404	1	1,404	1,404
Air Conditioner 3.5 ton R	1	824					
Beds, Hospital R	1	1,100	2	2,200			
Boiler R	1	18,725					
Buffer, High Speed R			6	8,396			
Cart, Medication R					2	1,275	2,550
Chair, Careform R	1	1,895					
Chart Rack, Mobile R					2	1,450	2,900
Coil, Heating R	2	770					
Dishwasher R			1	1,650	2	1,650	3,300
Dryer, Clothes R			1	1,050	3	1,050	3,150
Fire Panel R	1	1,985					
Freezer, Commercial R			1	1,050	3	1,040	3,120
Furnace, Gas R	2	721					
Geriatric Recliner R	1	2,305	5	11,525	12	2,305	27,660
Group Home (Furniture) N			1	20,000			
Group Home (Household Items) N			1	3,500			
Hyper/Hypothermia Machine N					1	5,600	5,600
Ice Machine R	4	10,908	1	3,450	2	3,450	6,900
Manikin, Geriatric R			1	1,020			
Mattress, Synergy Air N	1	3,537			3	3,537	10,611
Monitor w/Injector N	1	1,678					
PACs (Digital Radiology) N					1	105,984	105,984
Padding Pkg N	1	494					
Range, Gas, Household R			2	3,420			
Refrigerator, Medication R			2	2,080			
Sensor, Smoke R	1	160					

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi State Hospital  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
System, Seer Split N	1	929					
Television, 32" R	8	3,499					
Vacuum, Wet/Dry Industrial R			1	1,642			
Vital Sign Machine R			2	4,182			
X-Ray, Machine R			1	76,450			
X-Ray, Portable R	1	19,600					
<b>TOTAL (C)</b>		<b>82,692</b>		<b>145,669</b>			<b>177,679</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Camera, Front Gate R	1	3,781					
Computer, Desktop, PC R	140	114,676	120	114,676	128	1,018	130,304
Datacard, Printer R	1	6,050	1	6,050	1	6,050	6,050
Display, Flat Panel R	110	24,802					
External Tape Drive, HP N			1	1,549			
Hard Drive, Computer R	14	3,444					
Kronos Digital Time Clock N			2	2,150			
Laptop R	4	4,740	3	3,030			
Memory - RAM N	4	544					
Power Supply , Redundant Hot Plug R	4	700					
UPS R300VA, HP Power Supply R			48	50,350	41	1,007	41,287
Printers, Laser HP CLR R	13	1,220					
Printer, Laserject N	14	12,334					
Radio, Port w/Battery R	2	819					
Raid Controller N	3	1,107					
Server Frame R	6	11,740	5	9,910	5	1,982	9,910
Storageworks Tape Library N			1	9,826	1	9,826	9,826
Switch, Communications Upgrade R							
Systronic Time System N	1	3,781	1	3,781	1	3,781	3,781
Video Tripod R	1	1,361					
<b>TOTAL (D)</b>		<b>191,099</b>		<b>201,322</b>			<b>201,158</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Information Systems	1	206,322	1	108,851			
63460 Other Equipment	1	27,981	1	14,762			
63460 Vehicles	2	41,842	2	22,431	2		33,516
<b>TOTAL (E)</b>		<b>276,145</b>		<b>146,044</b>			<b>33,516</b>
<b>F. OTHER EQUIPMENT</b>							
Water Boiler for Heat System-Bldg.28 R			1	22,580			
Water Boiler for Heat System-Bldg.78 R					1	39,244	39,244
Chiller Trane Series R	1	64,717					
RTAAC Chiller-Bldg. 46 R					1	39,632	39,632
RTAAC Chiller-Bldg. 79 R					1	58,769	58,769
<b>TOTAL (F)</b>		<b>64,717</b>		<b>22,580</b>			<b>137,645</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi State Hospital  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>685,520</b>		<b>598,861</b>			<b>582,761</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		685,520		598,861			582,761
<b>TOTAL FUNDS</b>		<b>685,520</b>		<b>598,861</b>			<b>582,761</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	3						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	5						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	5						
63390 Truck, Compact Pickup (TK CU)	19	2	8,100				
63390 Truck, Dump Bed (TK DU)	2						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	10						
63390 Truck, Mid Size Pickup (TK MU)	13			2	37,200		
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	2					1	28,000
63393 Van, Cargo (VN CD)	13	2	17,550	2	64,000		
63393 Van, Full Size (VN FV)	18					2	62,000
63393 Van, Mid Size (VN MV)	10			3	56,700		
63400 Other Vehicles	11					4	84,000
<b>TOTAL (A)</b>	<b>111</b>	<b>4</b>	<b>25,650</b>	<b>7</b>	<b>157,900</b>	<b>7</b>	<b>174,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles			2,117				
<b>TOTAL (B)</b>			<b>2,117</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>27,767</b>		<b>157,900</b>		<b>174,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			27,767		157,900		174,000
<b>TOTAL FUNDS</b>			<b>27,767</b>		<b>157,900</b>		<b>174,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Hospital  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Hospital

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions:	17,555	17,555	17,555
<b>TOTAL (B)</b>	<b>17,555</b>	<b>17,555</b>	<b>17,555</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64840 Resident Patient Work Grant	83,310	88,700	89,410
64890 Miscellaneous Grants to Individuals	612	650	650
64910 Payments for Lost/Stolen Property	59		
<b>TOTAL (C)</b>	<b>83,981</b>	<b>89,350</b>	<b>90,060</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	3,915	2,839	2,129
<b>TOTAL (D)</b>	<b>3,915</b>	<b>2,839</b>	<b>2,129</b>
<b>E. OTHER (66000-89999)</b>			
78180 Medicaid Match - Regular	6,044,607	4,849,225	5,829,466
78170 Medicaid Match - One-Time Cost Settlement	1,621,204	1,235,943	835,943
78180 Medicaid Match - Disproportionate Share	2,441,930	1,904,305	2,304,305
78120 Vehicle Inspection Stickers	200	200	200
78185 Hospital Gross Revenue Assessment	114,556	114,556	114,556
89150 Transfer to Other Funds ( FOCUS)	39,027	39,027	39,027
89150 Transfer to Other Funds (Bureau of Buildings)	4,912,342		
89150 Transfer to Other Funds-Other	38,560	38,560	38,560
89160 Cost Allocation DFA	69,212	93,819	93,819
89160 Cost Allocations CO	461,300	452,126	452,126
89150 Transfer to Service Budget		1,609,693	
89999 ARRA - Education Discretionary , FMAP	1,202,334	1,960,482	980,241
<b>TOTAL (E)</b>	<b>16,945,272</b>	<b>12,297,936</b>	<b>10,688,243</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	17,050,723	12,407,680	10,797,987
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			980,241
STATE SUPPORT SPECIAL FUNDS	1,202,334	5,203,358	2,613,424
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,848,389	7,204,322	7,204,322
<b>TOTAL FUNDS</b>	<b>17,050,723</b>	<b>12,407,680</b>	<b>10,797,987</b>

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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**NARRATIVE JUSTIFICATION  
FOR  
FISCAL YEAR 2011 BUDGET**

**I. MAJOR OBJECT OF EXPENDITURES**

**A. PERSONNEL SERVICES**

**1. SALARIES, WAGES, AND FRINGE BENEFITS (BASE):**

The amount of \$110,397,183 shown for Salaries, Wages, and Fringe Benefits (BASE) for FY ending June 30, 2011, is the amount projected by the State Personnel Board for 100% funding of current positions in the Variable Compensation Plan Cost Continuation Projection. After adjusting for additional compensation of \$4,831,093, and deducting the proposed vacancy rate (in dollars) of \$9,467,113, the net total requested is \$105,761,163 for FY 2011. This net total represents a DECREASE of \$89,177 from the FY 2010 amount.

The adjustment for requested additional compensation of \$4,831,093 consists of:

Overtime Pay, \$4,557,249  
Social Work Career Ladder Reallocations (39positions), \$238,952  
Benchmarks for 17 positions (11 CPM & 6 ASCP), \$34,892

**2. TRAVEL:**

Mississippi State Hospital requests a total of \$66,000 in travel funds for FY 2011. \$36,407 is requested for Program One, Institutional Care, \$12,000 is requested for Program Two, Pre and Post Institutional Care, \$7,500 for Program Three, Support Services and \$10,093 is requested for Program Four, Cleveland Crisis Center. NO INCREASE is requested.

- a. Travel and Subsistence (In-State): A total of \$46,000 is requested.
- b. Travel and Subsistence (Out-of-State): A total of \$20,000 is requested.

**B. CONTRACTUAL SERVICES-SCHEDULE B:**

A total of \$13,582,730, representing NO INCREASE, is requested. The amount allocated to each section of Contractual Services is unchanged. Of this amount, \$12,144,323 is allocated to Program One, Institutional Care, \$390,000 is allocated to Program Two, Pre and Post Institutional Care, \$550,000 to Program Three, Support Services, and the remaining \$498,407 to Program V, Cleveland Crisis Center. The most significant of the categories of Contractual Services are:

b. Communications, Transportation, and Utilities	\$3,112,921
61210 Electricity	\$2,080,000
61220 Gas (Natural)	\$820,000

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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f. Fees, Professional & Other: \$8,133,035

61640 Physician Services \$844,000

61642 Nursing Services \$1,472,348

61690 Other Fees \$4,293,408

This object code includes operation of the food services system.

h. Information Technology \$971,545

61921 Software Acquisition \$389,999

61923 Basic Telephone-ITS \$114,128

**C. COMMODITIES - SCHEDULE C:**

A total of \$13,414,300, representing NO INCREASE is requested in this category in Special Funds. Of this amount \$13,116,939 is allocated for Program One, Institutional Care, primarily to meet the costs of psychotropic drugs \$75,000 is allocated to Program Two, Pre and Post Institutional Care for use in Community Services, \$21,000 is allocated to Program Three, Support Services, and \$201,361 is reserved for Program Five, Cleveland Crisis Center. The bulk of the Commodities appropriation is utilized in one section:

d. Professional & Scientific Supplies & Equipment: \$11,008,004

62340 Drugs & Chemicals - Medical Use \$9,388,100

These funds are used primarily for psychotropic drugs which are vital to the accomplishment of this hospital's mission to treat persons with mental illness. Additional drugs are utilized in the care of the residents of Jaquith Nursing Home.

e. Other Supplies & Equipment: \$1,755,496

FY 2010 is the first year in which the new threshold of \$1,000 per unit will be applied to Equipment. This means that most items costing under \$1,000 which were formerly classified as equipment will now be purchased as Commodities. Most of these purchases will be classed in the category of Other Supplies & Equipment. This category already includes items such as linens, drapes, janitorial supplies, uniforms, food, etc.

**D. CAPITAL OUTLAY:**

**1. CAPITAL OUTLAY - OTHER THAN EQUIPMENT - SCHEDULE D-1:**

NO INCREASE is requested in this category for FY2011. A total of \$106,859 is requested.

**2. CAPITAL OUTLAY - EQUIPMENT - SCHEDULE D-2:**

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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A total of \$582,761 representing a DECREASE of \$16,100 (2.68%) requested in this category. The allocation of equipment funds among the various types has been changed.

Mississippi State Hospital has implemented an equipment replacement plan to improve the facility. Much of the equipment currently in use is badly worn, obsolete, and non-repairable. Many of the replacement items are for direct patient use and are essential to their improvement and programming. Some equipment is scheduled for replacement in medical, maintenance, and support areas. It is requested that the decrease in the Equipment Category be used to allow an increase in Vehicles.

b. Road Equipment: \$32,763 (\$50,483 Decrease)

A reallocation of these funds is necessary to allow for replacements in other categories as follows.

c. Office Machinery: \$177,679 (\$32,010 Increase)

In accordance with LBO instructions, this category includes patient furniture, medical equipment, and other patient care items.

d. Information Systems Equipment: \$201,158 (\$164 Decrease)

This request is made to purchase or upgrade data processing and telecommunications equipment at Mississippi State Hospital. This equipment is necessary to maintain the current information systems capability of Mississippi State Hospital. Because of the short useful life and rapid improvement of such equipment, exact replacements are seldom feasible and thus most of this equipment is considered to be new. Included in this request are computer servers which are needed to upgrade and rehabilitate the capabilities of the patient admission, tracking, and billing systems.

e. Equipment-Lease Purchase: \$33,516 (\$112,528 Decrease)

All Lease Purchase agreements will expire in FY2011 with this final payment.

f. Other Equipment: \$137,645 (\$115,065 Increase)

A reallocation of Equipment authority is urgently needed to replace aging and poorly functioning chillers and boilers in our older patient buildings before these facilities become inadequate for patient care and safety.

**3. CAPITAL OUTLAY - VEHICLES - SCHEDULE D-3:**

A total of \$174,000, representing an increase of \$16,100 (10.19%) over the FY 2010 is requested for vehicles. \$28,000 is requested for an SUV to be used as a Police Patrol and Emergency Response Vehicle. \$115,000 is requested for four mid size Vans (\$21,000 each); one for Community Services and three for Transportation Department. \$62,000 is requested for two 15-Passenger Vans (\$31,000 each); one for Transportation Department and the other for Community Services. It is intended that the \$16,100 increase in Vehicles be offset by the \$16,100 decrease in Equipment.

**4. CAPITAL OUTLAY - WIRELESS COMMUNICATION DEVICES - SCHEDULE D-3:**

No funds are requested in this category.

**E. SUBSIDIES, LOANS, GRANTS - SCHEDULE E:**

A total of \$10,797,987 is requested in this category to fund the patient workers program, unreimbursed medical aid to the indigent, Medicaid matching funds and other miscellaneous fees and taxes. This represents a decrease of \$1,609,693 (12.97%). These funds are allocated as \$95,000 to Program Two, Pre and Post Institutional Care for



**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Subsidies. IN FY 2010 this is shown as:

89150 Transfer To Service Budget	\$1,609,693
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b. In accordance with LBO instructions the ARRA funds utilized by the Division of Medicaid to lower the state portion of the federal-state match are shown as a source of funds and as a use of funds by this agency during the period to which they are applied. Accordingly, ARRA funds are shown in the Subsidies section during FY 2009, FY 2010 and FY 2011 until December 31, 2010 (FY 2011) when the match will return to the regular computation. For that reason, these ARRA funds are shown for the first six months of FY 2011. To compensate for the increase in the state share, MSH is requesting an increase of \$980,241 in General Funds in Medicaid-Regular. ARRA is shown as an expenditure in FY 2011 of an identical amount, which represents the federal share for the first half of the year:

89999 ARRA -Education, Discretionary, FMAP	\$980,241
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**II. BUDGET TO BE FUNDED AS FOLLOWS:**

**A. CASH BALANCE -- UNENCUMBERED:**

The cash balance unencumbered at the beginning of FY 2010 is estimated to be \$10,160,114 which exceeds that of the beginning of FY 2009 which was estimated \$3,504,648. Cash balance at the end of FY 2010 and beginning of FY 2011 is anticipated to be \$15,279,033. The cash balance increased last fiscal year due to unanticipated one time revenues from Medicaid. The General Fund lapse shown as \$4,153,167 was actually the cumulative General Fund budget cuts during FY 2009.

**B. STATE APPROPRIATIONS:**

A net increase of \$980,241 in General Funds is requested for the state's (therefore MSH's) share of increased match.

**C. FUNDS FROM OTHER SOURCES:**

1. FEDERAL FUNDS: Mississippi State Hospital receives no federal funds.
2. STATE SUPPORT SPECIAL FUNDS: A DECREASE of \$2,589,934 is anticipated due to decreased federal share of Medicaid (FMAP), and decreased Budget Contingency Funds.
3. OTHER (SPECIAL) FUNDS: Increases in Patient Funds, Medicaid-Regular, and Medicare will be offset by decreases in all other sources with a net DECREASE of \$5,431,102

**D. LESS: ESTIMATED CASH AVAILABLE NEXT FISCAL PERIOD:**

The cash balance at the end of FY 2010 is estimated to be \$15,279,033.

**III. PERSONNEL DATA**

**A. Number Positions Authorized in Appropriation Bill**

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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The number of positions authorized for FY 2009 and FY 2010 was taken from the Agency Appropriation Bill.

**B. Average Annual Number of Employees**

The average annual number of employees for FY 2011 was determined according to the budget instructions. The estimated average number of employees for FY 2011 is the estimated number of positions which can be filled within the total amount of appropriated funds for Salaries, Wages, and Fringe Benefits for FY 2011.

**C. Average Annual Vacancy Rate (Percentage)**

The average annual vacancy rates for FY 2010 and the estimated average annual vacancy rates for FY 2011 were determined according to the budget instructions. The vacancy rate for FY 2009 was determined based on the number of actual vacant positions. The vacancy rate for FY 2009 is based on an estimate of the number of positions which can be filled within appropriated funds. The estimated average annual vacancy rate for FY 2011 is based on an estimate of the number of positions which can be filled within the total amount of Salaries, Wages, and Fringe Benefits requested for FY 2011.

**LIST OF VEHICLE DRIVERS BY DEPARTMENT (PAGE 71 ON HARDCOPY)**

MSH does not assign vehicles to individuals, but to departments. In addition to their Departments vehicles, many employees utilized the pool vehicles available at the MSH Transportation Department. As per instructions from our Budget Analyst, the following is a list of each departments drivers:

**Carpenter Shop-Maintenance**

Ross Ainsworth  
Thomas Bodker  
Charles Burrow  
Larry Calender  
Richard Harrell  
William McAdams  
Larry Peterson  
William Thompson  
Michael Holiday  
Jimmy Myers

**Paint Shop-Maintenance**

Colon Jones  
Benjamin Alexander  
Lonnie Brown  
Lane Busick  
Timothy Davidson  
Joel Hancock  
William Holmes  
Anthony Miggins  
Mack Presley  
Steven Scott  
James Sullivan

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Harry Williams

Electric Shop-Maintenance

Thomas Boone

Forrest Chase

Jeffery Easterling

Robert Menefee

Rory Moore

Earnest Myers

Kevin Pilgrim

E.T. Shop-Maintenance

Mario Allison

Steve Alford

Charles Martin

Craig Martin

Timothy McLaurin

Johney Minchew

Stanley Nobles

Johnny Thompson

Automotive Shop-Maintenance

James Buffington

Karry Hannah

Steve Mullins

Rodney Parker

Grounds-Maintenance

John Crowell

John Denton

Randy Galbraith

Jerry Jordan

Anthony Lockhart

Alan Means

Gregory Smith

Tommy Smith

Louis Steen

Locksmith-Maintenance

Timothy Sprayberr

Arnold Weaver

Plumbing Shop-Maintenance

John Burke

Houston Eubanks

James Mangum

Ronald McCrory

Barrett Nall

Curtis Peel

Emanuel Sterling

Larry Wood

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Adm/Office Staff-Maintenance

Thomas Blake  
Faye Faulkner  
Robin Hobbs  
Marilyn Martin  
Gary Sasser

Information Mgt/Voice Services

Jeff Pitts  
Lance Layton  
Charlie Mitchell  
Tony Gomillion  
Christopher Thomas  
Michelle Cushman  
Jeffery McIntyre  
Mack Hankins  
Christopher Thornton

Hospital Administration

James G. Chastain  
Donna Boykin  
Kelly Breland

Community Services

Ashley, Danny  
Ayers, John  
Bailey, Lorenzo  
Banks, Delbreco  
Bilal, Andre  
Blackmon, Emma  
Branch, Harrison  
Butler, Cassandra  
Carr, Shelley  
Clark, Shaquita  
Copper, Charlotte  
Courtney, Katie  
Crawford, Wendell  
Davis, Anita  
Dennis, Micah  
Dillon, Jayson  
Easterling, Melody  
Ellis, Calvin  
Evans, Leroy  
Evans, Terraneisa  
Falcomer, Rita  
Gentile, Joseph  
Giambrone, Jennifer  
Hardy, Charlie

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Hayes, Madelyn  
Henderson, C.W.  
Hill, Derrick  
Hilton, Evelyn  
Hobson, Chiquana  
Hodge, Ronald  
Hubbard, David  
Hubbard, Jozette  
Jackson, LaWanda  
Jenkins, Cornelius  
Jetter, M'Lecia  
Jiles, Esther  
Johnson, Cynthia  
King, Rozetta  
Lee, Shanika  
Lewis, Linda  
Lewis, Quinella  
Love, Denise  
Lucious, Merlincia  
McKenny, Leslie  
Miles, Erica  
Miller, Earnest  
Mitchell, Martha  
Moore, Franklin  
Norman, Alfred  
Olivier, Jennifer  
Perry, Brenda  
Peters, Louis  
Pressey, Jim  
Pruitt, Anaice  
Reed, Mattie  
Richardson, Stacy Resha  
Robinson, Bettie  
    Robinson, Teresa  
Rozell, Donnia  
Sanders, Gloria  
Shields Cherri  
Stewart, Irma  
Stokes, Tammy  
Taylor, Barbara  
Townes, Linda  
Travis, Larry  
Truss, Jeffery  
Turner, Vernon  
Webster, Ommon  
Whitaker, Billye  
Williams, Charles  
Williams, Cynthia  
Williams, Tremayne  
Wilson, Darrell

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Youngblood, Lisa

Rehabilitation Services

Sheila Leach  
Annette Hibbler  
Shawn Cagle  
Dianne Vanderford  
Lardelle Franklin  
Vera Chase  
Tremayne Williams  
Arbella Penquite  
Lorraine Johnson  
Susie Williams  
Ricky Dorsett  
Nancy Valles  
Mary McKenzie  
Ann Oswalt  
Suzanne Pauley

Security

James Blackwell  
Marcell Burns  
Bailey Brown  
Autery Dunbar  
Charlie Byrd  
Billy Cotton  
Natalie Taylor  
John Moore  
William Groseclose  
Arthur James  
David Nakama  
George Mullins  
Ruthie Harrington  
Robert Sorrell  
James Spann  
Anthony Kinnard  
Markus Barnette  
Michael Watson  
Matthew Dickens  
Rhonda McCrory  
James Myers  
Jenny Pittman  
Arthur Register  
Jason Rudd  
Charles Stevens  
Bernice Thomas  
Gloria Watson  
Johnnie Yates  
Marilyn Chase-Mount  
Caleb Bowen

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Isaac Morris  
Glen Agee  
Darrell Robinson  
Christopher Barron  
Darryle Burton

Fire Department  
Billy Baldree  
Jeff Luckey  
Jerry Sullivan

Transportation  
Calvin Alexander  
Linda Beard  
Terry Beckley  
Jane Clark  
Johnny Davis  
Bobby Dawson  
Eric Johnson  
Gelston McCornell  
Jacqueline Moffett  
Kevin Morris  
Mack Pinter  
Debra Scott  
Glen Thedford  
Lenoir Walker  
Earnestine Williams  
Stanley Wright  
Clifton Perkins, Jr

Warehouse/Property  
Harold Brewer  
Kenneth Dixon  
Justin Lewis  
H.L. Lockhart  
Angela Smith  
D.D. Foster  
Broderick Mosley  
Jimmy Wells  
Donna Harris

Cleveland CIC  
Spencer Arbuckle  
Nelson Brenson  
Ricardo Buckner  
Linda Cain  
Trillium Coleman  
Michell Cowsett  
Stephan Davenport

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Marvin Davis  
Diann Farmer  
Debbie Glover  
Sandra Franklin  
Lee Herron  
Kelvin Hill  
Tricia Hopson  
Joshua Johnson  
Rose Kinget  
Capers Kirkland  
Jennifer Mickens  
Terrence Howard  
Shari Murphree  
Brian Jenkins  
Marerllis Nix  
Demitria Nolden  
James Ratliff  
Jartres Keys  
Deborah Robinson  
Larry Robinson  
Ricky Thomas  
Micky Thornton  
Tonda Wells  
Loretta Clinton  
Bobby Barnes  
Debbie Pambianchi  
Charles Pass

Grenada CIC  
Lucretia Dettor  
Taji Valentin  
Brenda Coleman  
Elizabeth Martin  
Sinatra Armstrong  
Cindy Walters  
Tim Owens  
Mary Smith  
Rose White  
Tommy Ingram  
Barbara Morman  
Julie Kerr  
Joseph Nabers  
Larryl Nance  
Anthony Reece  
Barry Mulkey  
Verma Willis  
Mabel Adams  
Larry Peppers  
Brad Peacock  
Melanie Pryor

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Sheilla Lumpkins  
Angelo Gaston  
David Brannon  
Eargar Loggins  
Rhonda Benson  
Estella Cox  
Brian Ingram  
Frank Sanders  
Latanya Yates

Environmental Services (ES)  
Phillip Walker  
Mary Hart

Pest Services-ES  
William Hinson

Laundry-ES  
Kevin Gibson  
Jason Moore  
Brokerick Mosley  
Kevin Pope  
Eddie Taylor  
Trina Jordan  
Carolyn Pack  
Willie Mae Thurman  
Fredric Williams  
Anthony "Pete" Boykin  
Mildred Johnson  
Patricia Mahaffey  
Daniel McGee  
Shirley Stapleton  
Dorothy Champion  
Sandra McNair  
Elaine Shoto  
Vera Knight

Housekeeping-ES  
Jennie Miner  
Marie Bingham  
Edna Jackson  
Sharron Mills  
Billy McCrory  
John Crain  
James McCoy  
Rodriguez Whisenton  
George Kelly  
Betty Dampier

Pharmacy

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Hospital  
Name of Agency

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Vicki Veazey  
Martha McSherry  
Sylvester Huntley  
Derrick Hill  
Angela Huff  
Wanda Berry  
Lisa Thames-Payton  
Mary Moore  
Joey Dickerson

Jaquith Nursing Home  
Cassandra Porter,  
Bobby Cavett  
Janis Goodwin  
Koscher Jackson  
Marc Lewis  
Gerald Reed  
Hope Roby  
Marie Davis  
Ora Buchanan,  
Andy Wogoman  
Calvin Armstrong  
Pam Howell  
Brain Golf

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Mississippi State Hospital

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hardy, Charlie	New Orleans, LA	Behavioral Health in Work Place Conf.	429	3374
Gervin, Mary L.	Orange Beach, FL	NASMHPD Legal Division Workshop	619	3374
Cranfield, Joseph I.	Destin, FL	Southern Public Relations Conference	24	3374
Dunaway, James N.	Lake Buena Vista, FL	Video Conferencing Equipment Meeting	2,059	3374
Crain, Joseph E.	New Orleans, LA	Behavioral Healthcare Conference	318	3374
Desai, Kirtida D.	Orlando, FL	Certification Board Exam	200	3374
Magee, Dana C.	Little Rock, AR	Continuous Survey Readiness Workshop	201	3374
Donald, Joe F.	Orange Beach, LA	NASMHPD Legal Division Workshop	644	3374
Kleeb, Paula	Birmingham, AL	Continuous Survey Readiness Workshop	291	3374
Gomillion, Michael A.	Lake Buena Vista, FL	Video Conferencing Equipment Meeting	1,256	2398
Ravencraft, Jarrod	Sandestin, FL	South Public Relations Fed.Board Meeting	895	3374
Macvaugh, Gilbert	Boston, MA	American Psychology Assoc. Convention	1,714	3374
Walker, Phillip	Boutte, LA	Environment Service Cleaning Exhibit	87	3374
Dunaway, James N.	New Orleans, LA	South.Reg.Conf. Mental Health Statistics	1,113	3374
Holly, Sandra F.	Scottsdale, AZ	Soc.for Ambulatory Anesthesia	803	3374
Johnson, Cynthia K.	New Orleans, LA	Behavioral Health in Work Place Conf.	982	3374
Herron, Lee C.	New Orleans, LA	Behavioral Health in Work Place Conf.	1,086	237A
Payne, Edward A.	New Orleans, LA	South.Reg. Conf. Mental Health Statistics	639	3374
Chastain, James G.	Pembroke Pines, FL	DMH GeoCare Site Inspection	155	3374
Dunaway, James N.	Plano, TX	Telepsychiatry Healthcare Workshop	362	3374
Hill, June C.	Anaheim, CA	PriMed California Exhibition	545	3374
Jourdan, Suzanne	Birmingham, AL	Continious Survey Readiness Workshop	158	3374
Weisser, Lydia Ellis	Pembroke Pines, FL	DMH Geocare Site Inspection	155	3374
Dunaway, James N.	Orlando, FL	Southern Regional Conference	262	3374
Magee, Dana C.	Birmingham, AL	Continuous Survey Readiness Workshop	168	3374
Rowzee, Debra Anne	Little Rock, AR	Continuous Survey Readiness Workshop	19	3374
Dunaway, James N.	Houston, TX	Laundry Equipment Demonstration	11	3374
Hibbler, Annette	New Orleans, LA	Behavioral Health in Work Place Conf.	660	3374
Denton, Kathy D.	Destin, FL	Southern Public Relations Federation	201	3374
Phelon, Shonda R.	New Orleans, LA	Behavioral Health in the Work Place Conf.	1,204	237A
Stone, William P.	Atlanta, GA	Professional Dental Seminar	450	3374
McMichael, Reb	New Orleans, LA	Antisocial Personality Disorder Workshop	1,364	3374
White, Katherine L.	Destin, FL	South. Public Relations Federation	24	3374
Dunaway, James N.	Orlando, FL	Telephone Systems Update Workshop	1,020	2398
<b>Total Out of State Travel Cost</b>			<b>\$20,118</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA State Treasurer 3130 DFA / SAAS Transaction <i>Comp. Rate: \$90,185 per Fiscal Yr.</i>		90,185	96,949	96,949	3374
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>90,185</b>	<b>96,949</b>	<b>96,949</b>	
61616 MMRS Fees State Treasury 3125 MMRS / Accounting Data Processing <i>Comp. Rate: \$326,743 per Fiscal Yr.</i>		326,743	307,138	374,708	3374
<b>TOTAL 61616 MMRS Fees</b>		<b>326,743</b>	<b>307,138</b>	<b>374,708</b>	
61620 Department of Audit State Treasurer 3155 / Audit of Accounts <i>Comp. Rate: \$25 per Hour</i>		4,222	4,222	4,222	3374
<b>TOTAL 61620 Department of Audit</b>		<b>4,222</b>	<b>4,222</b>	<b>4,222</b>	
61621 Accounting Fees-Indirect Cost Report Horne CPA Group / Medicaid Cost Report <i>Comp. Rate: \$95 per Hour</i>		45,210	45,210	45,210	3374
<b>TOTAL 61621 Accounting Fees-Indirect Cost Report</b>		<b>45,210</b>	<b>45,210</b>	<b>45,210</b>	
61622 Accounting Fees-GAAP Vickie Wilson, CPA / GAAP Packet Preparation <i>Comp. Rate: \$75 per Hour</i>		2,065	2,065	2,065	3374
<b>TOTAL 61622 Accounting Fees-GAAP</b>		<b>2,065</b>	<b>2,065</b>	<b>2,065</b>	
61630 Legal Fees Hinds County / Court & Filing Fees <i>Comp. Rate: \$5,402 per Fiscal Yr.</i>		5,402	5,402	5,402	3374
<b>TOTAL 61630 Legal Fees</b>		<b>5,402</b>	<b>5,402</b>	<b>5,402</b>	
61640 Physician Services Abu-Hamdan Khaled / Psychiatric Services-CIC <i>Comp. Rate: \$9,500 per Month</i>		38,000			337A
Ameripath MS, Inc. / Medical Services <i>Comp. Rate: \$99.50 per Month</i>		1,198			3374
Biddle, John H., Jr., MD / Anesthesiologist <i>Comp. Rate: \$500 per Patient</i>		1,500			3374
Blake Surgical Associates PLLC / Surgical Consults <i>Comp. Rate: \$140.00 per Month</i>		1,680			3374
Brandon HMA, Inc. / Medical & Surgical Services <i>Comp. Rate: \$16,238 per Month</i>		194,856			3374
Clinical Partners Inc. / Physican Services <i>Comp. Rate: \$132 per Month</i>		1,588			3374
Dostrow, Victor G., MD / Neurology Consults <i>Comp. Rate: \$600 per Month</i>		7,155			3374
E. Thomas Cullum III, MD, PLLC / Medical Services <i>Comp. Rate: \$616.63 per Month</i>		6,783			3374
Edward Rigdon MD Inc. / Medical Services <i>Comp. Rate: \$60 per Visit</i>		60			3374
Grandiflora Emergency Physicians / Emergency Services <i>Comp. Rate: \$1,112 per Treatment</i>		1,112			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Harry Dowdy PA / Radiology Services <i>Comp. Rate: \$1,450 per Month</i>		17,400			3374
Healthcare Education Strategies / Physician Services <i>Comp. Rate: \$2,750 per Month</i>		32,000			3374
Jackson HMA Inc. / Physician Services & Tests <i>Comp. Rate: \$1,626 per Month</i>		19,508			3374
Jackson Pulmonary Assoc. / Pulmonary Consults <i>Comp. Rate: \$274 per Consult</i>		688			3374
Jackson Radiology Assoc, PA / Radiology Interpretation <i>Comp. Rate: \$52.50 per Set</i>		15,688			3374
Kumar Parveen / Physician Services CIC <i>Comp. Rate: \$7,500 per Month</i>		90,750	14,000		337A
Lincare, Inc. / Radiology Services <i>Comp. Rate: \$330 per Month</i>		3,800			3374
Memphis Pathology Lab, LLC / Pathology Services <i>Comp. Rate: \$5,600 per Month</i>		66,101	65,000	65,000	3374
Mobile Medic / Medical Transport Care <i>Comp. Rate: \$150 per Month</i>		1,800	1,200	1,200	3374
MS Methodist Rehab / Physician Care <i>Comp. Rate: \$140 per Patient</i>		140			3374
Nelson, Scotty, MD / Medical Services CIC <i>Comp. Rate: \$1,500 per Month</i>		19,205			337A
Payne, Eric O'Dell / Anesthesia Service <i>Comp. Rate: \$1,000 per Month</i>		12,250			3374
Radiation Oncology of MS / Radiology Treatment <i>Comp. Rate: \$50 per Month</i>		600			3374
Riddel, Mal S., MD / Physician Services <i>Comp. Rate: \$1,000 per Month</i>		12,000	2,000		3374
River Oaks Mgt. Co., Inc. / Physician Care in Hospital <i>Comp. Rate: \$510 per Month</i>		6,280			3374
St. Dominic/ Jackson Mem. Hosp. / Medical Services <i>Comp. Rate: \$400 per Month</i>		4,800			3374
Tamburino Lawrence, DPM / Podiatry Care & Consultation <i>Comp. Rate: \$2,500 per Month</i>		29,800			3374
UMC Hospital & Clinics / Physicain & Medical Services <i>Comp. Rate: \$29,080 per Month</i>		348,816			3374
Univ. Psychiatric Associates / Psychiatric Care <i>Comp. Rate: \$250 per Hour</i>		97,643			3374
University Dentists / Dental Surgery <i>Comp. Rate: \$250 per Hour</i>		5,980			3374
Univ. Surgical Associates, LLP / Surgery Consultation <i>Comp. Rate: \$250 per Hour</i>		5,250			3374
Whitley, Ruth, / EAP Physician Services <i>Comp. Rate: \$330 per Month</i>		3,900			3374
Various Physician Vendors as Needed / Various Physicain Services <i>Comp. Rate: \$30,000 per Month</i>			692,000	692,000	3374
Grenada Physican Vendors as Needed / Various Physicain Services <i>Comp. Rate: \$12,000 per Month</i>			10,000		337A
Cleveland Physician Vendors Needed / Various Physician Services <i>Comp. Rate: \$12,000 per Month</i>			59,800	58,000	337A
<b>TOTAL 61640 Physician Services</b>		<b>1,048,331</b>	<b>844,000</b>	<b>816,200</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
<b>61642 Nursing Services</b>					
Innovative Staffing Services / Contract Nurses <i>Comp. Rate: \$42 per Hour</i>		381			3374
Nursestat Inc. / Contract Nurses-MSH <i>Comp. Rate: \$36 per Hour</i>		1,451,867	1,500,100		3374
Nursestat Inc. / Contract Nurses-Cleveland <i>Comp. Rate: \$36 per Hour</i>		20,100	10,000		3374
Various Nursing Service Providers / Contract Nurses as Needed <i>Comp. Rate: \$40 per Hour</i>				1,500,100	3374
<b>TOTAL 61642 Nursing Services</b>		<b>1,472,348</b>	<b>1,510,100</b>	<b>1,500,100</b>	
<b>61643 Medical Technician</b>					
Keen, Christopher / Radiologic Thchnology <i>Comp. Rate: \$200 per Hour</i>		1,422			3374
Kitchens, Sonja / EEG Services <i>Comp. Rate: \$217 per Hour</i>		12,247			3374
Thorton, Joe A. / Medical Technology <i>Comp. Rate: \$230 per Month</i>		2,704			3374
Brenemen, Jack B / ECT Evaluations <i>Comp. Rate: \$50 per Evaluations</i>		2,650			3374
Various Medical Technician Vendors / Medical Technologies <i>Comp. Rate: \$1,350 per Month</i>			19,000	19,000	3374
<b>TOTAL 61643 Medical Technician</b>		<b>19,023</b>	<b>19,000</b>	<b>19,000</b>	
<b>61644 Other Medical Services</b>					
20/20 Vision Care Inc. / Eye Exams <i>Comp. Rate: \$154 per Month</i>		1,854			3374
Crowell, Weymeth M.D. / Pathology Services <i>Comp. Rate: \$590 per Month</i>		7,000			3374
Delta Radiology Associates / Xrays <i>Comp. Rate: \$15 per Month</i>		514			3374
Grenada Lake Medical Center / Hospital & Medicall Services <i>Comp. Rate: \$2,002 per Month</i>		24,011			3374
Harry Dowdy PA / Practioner Medical Services <i>Comp. Rate: \$1,125 per Month</i>		13,512			3374
Magee Radiology PLLC / Radiology Services <i>Comp. Rate: \$ 4,460 per Month</i>		53,082			3374
Medical Imaging of Grenada, Inc. / Medical Testing & Imaging <i>Comp. Rate: \$65 per Month</i>		699			3374
Paragon Contracting Services / Emergency Services <i>Comp. Rate: \$48 per Month</i>		574			3374
PHC Cleveland / Medically Related Srv-CIC <i>Comp. Rate: \$2,870 per Month</i>		34,435			3374
Precision Ultrasound / Ultrasound Testing <i>Comp. Rate: \$4,025 per Month</i>		48,206			3374
Sander, Justin / CRNA Services 2/17to3/36 <i>Comp. Rate: \$250 per Hour</i>		5,270			3374
UMC School of Pharmacy / Psychopharmological Services <i>Comp. Rate: \$1,333 per Month</i>		22,000			3374
University Physicians PLLC / Hospital Services <i>Comp. Rate: \$417 per Month</i>		5,008			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Various Medical Service Vendors / Medical Services <i>Comp. Rate: \$26,666 per Month</i>			260,000	260,000	3374
<b>TOTAL 61644 Other Medical Services</b>		<u><u>216,165</u></u>	<u><u>260,000</u></u>	<u><u>260,000</u></u>	
61645 Psychology					
Lott, William C., PhD / Forensic Evaluations <i>Comp. Rate: \$600 per Evaluation</i>		94,600	94,600	94,600	3374
Boudreaux, Jean / Forensic Evaluations <i>Comp. Rate: \$600 per Evaluation</i>		10,200	14,800	14,800	3374
<b>TOTAL 61645 Psychology</b>		<u><u>104,800</u></u>	<u><u>109,400</u></u>	<u><u>109,400</u></u>	
61650 State Personnel Board					
State Treasurer 3614 SPB / Personnel Support Services <i>Comp. Rate: \$22.77 per Mth per PIN</i>		389,760	396,480	396,480	3374
State Treasurer 3614 SPB / Support-Cleveland Crisis Ctr. <i>Comp. Rate: \$22.77 per Mth per PIN</i>		6,720	6,720		337A
State Treasurer 3614 SPB / Support-Grenada Crisis Ctr. <i>Comp. Rate: \$22.77 per Mth per PIN</i>		6,720			337A
<b>TOTAL 61650 State Personnel Board</b>		<u><u>403,200</u></u>	<u><u>403,200</u></u>	<u><u>396,480</u></u>	
61658 Personnel Services Contract - Other Fees - SPAHRS					
Bonds, Rayindar / Patient Billing <i>Comp. Rate: \$10 per Hour</i>		16,268			3374
Funchess, Shantrece / Patient Billing <i>Comp. Rate: \$10 per Hour</i>		18,787			3374
Hampton, Timeka / Patient Billing <i>Comp. Rate: \$10 per Hour</i>		2,783			3374
Harris, Latoya / Patient Billing <i>Comp. Rate: \$10 per Hour</i>		21,593			3374
Horton, Nastassia / Patient Billing <i>Comp. Rate: \$10 per Hour</i>		8,884			3374
Mahone, Ranel / Custodial/Grounds <i>Comp. Rate: \$5.80 per Hour</i>		3,066			3374
Mitchell, Latoria / Patient Billing <i>Comp. Rate: \$12 per Hour</i>		2,475			3374
Mosley, Jerry / Custodial/Grounds <i>Comp. Rate: \$5.40 per Hour</i>		4,725			3374
McLaurin, Tanya / Patient Billing <i>Comp. Rate: \$10 per Hour</i>		10,575			3374
Norwood, Tameika / Patient Billing <i>Comp. Rate: \$10 per Hour</i>		541			3374
Porter, Mary / Patient Billing <i>Comp. Rate: \$10 per Hour</i>		471			3374
Russell, Katina / Patient Billing <i>Comp. Rate: \$10 per Hour</i>		13,926			3374
Slaughter, Jacelyn / Medical Records Maintenance <i>Comp. Rate: 10 per Hour</i>		21,107			3374
Westerfield, Judy / Patient Medicaid Evaluations <i>Comp. Rate: \$35 per Hour</i>		9,004	11,000	11,000	3374
White, Tyrone / Custodial/Grounds <i>Comp. Rate: \$10 per Hour</i>		1,217			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Various Unidentified Patient Workers / Patient Billing <i>Comp. Rate: \$12 per Hour</i>			121,000	121,000	3374
Various Unidentified Patient Workers / Custodial/Grounds <i>Comp. Rate: \$12 per Hour</i>			10,000	10,000	3374
<b>TOTAL 61658 Personnel Services Contract - Other Fees - SPAHRS</b>		<u><u>135,422</u></u>	<u><u>142,000</u></u>	<u><u>142,000</u></u>	
61660 Court Costs and Court Reporting					
State Treasurer #3614 / Transcripts <i>Comp. Rate: \$1.00 per Page</i>		141	141	141	3374
<b>TOTAL 61660 Court Costs and Court Reporting</b>		<u><u>141</u></u>	<u><u>141</u></u>	<u><u>141</u></u>	
61670 Laboratory and Testing Fees					
Memphis Pathology Lab. / Laboratory Tests <i>Comp. Rate: \$1,032 per Month</i>		12,356			3374
Ms Baptist Health Systems / Drug Screening <i>Comp. Rate: \$2,334 per Month</i>		28,461			3374
Rural Healthcare Solutions, Inc. / Selected Medical Test <i>Comp. Rate: \$3, 765per Month</i>		43,475			3374
Various Laboratory & Testing Providers / Selected Tests <i>Comp. Rate: \$6,500 per Month</i>			80,000	80,000	3374
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<u><u>84,292</u></u>	<u><u>80,000</u></u>	<u><u>80,000</u></u>	
61683 Contract Worker Matching					
Bolds, Rayindar / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		1,244			3374
Funches, Shantrec / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		1,438			3374
Hampton, Tameka / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		213			3374
Harris, Latoya / Patient Billing-Matching <i>Comp. Rate: 7.65% [er \$1.00</i>		1,652			3374
Horton, Nastassia / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		680			3374
Mahone, Ranel / Custodial Services-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		235			3374
Mitchell, Latoria / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		189			3374
McLaurin, Tanya / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		809			3374
Mosley, Jerry / Custodial Services-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		361			3374
Norwood, Tameka / Contract Worker-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		41			3374
Porter, Mary / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		36			3374
Russell, Katina / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		1,065			3374
Slaughter, Jacelyn / Medical Records Maint.-Match <i>Comp. Rate: 7.65% per \$1.00</i>		1,615			3374
Westerfield, Judy / Admissions Evaluation-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		689			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
White, Tyrone / Custodial Services-Matching <i>Comp. Rate: 7.65% per \$1.00</i>		93			3374
Various Contract Workers / Patient Billing-Matching <i>Comp. Rate: 7.65% per \$1.00</i>			10,800	10,800	3374
<b>TOTAL 61683 Contract Worker Matching</b>		<u><u>10,360</u></u>	<u><u>10,800</u></u>	<u><u>10,800</u></u>	
61690 Other Fees & Services					
A-1 Detective & Patrol Service, Inc. / Alarm Monitoring Fees <i>Comp. Rate: \$20 per Mth per Alarm</i>		792	792	792	3374
Advantage Energy Inc. / Gas Management <i>Comp. Rate: \$650 per Mth</i>		7,750	7,750	7,750	3374
Agentive Health Systems, Inc. / Case Mix Reviews <i>Comp. Rate: \$850 per Day</i>		3,400	3,400	3,400	3374
Allen, William Joseph / Polygraph Services <i>Comp. Rate: \$100 per Subject</i>		4,650			3374
American Fire Sprinkler / Inspect Fire Sprinkler Systems <i>Comp. Rate: \$1,000 per Year</i>		1,000	1,000	1,000	3374
American Psychological Assoc. / Accreditation of Internship Program <i>Comp. Rate: \$200 per Intern</i>		2,000	2,000	2,000	3374
Auto Trim Design of Miss-Lou / Install & Repair Vehicle Logos <i>Comp. Rate: \$50 per Vehicle</i>		1,168			3374
Bassett, Barbie / Speaker Fee for Conference <i>Comp. Rate: \$375.00 per Hour</i>		375			3374
Cable One Inc / Cable Service-CICs <i>Comp. Rate: \$46 per Mth per CIC</i>		1,112			3374
Capital Security / Security Guards-Com.Srv. <i>Comp. Rate: \$6,882 per Month</i>		89,535			3374
Capital Medical Supply / Inspect Medical Gas <i>Comp. Rate: \$150 per Month</i>		1,800	1,800	1,800	3374
CLIA / Medical Laboratory Certification <i>Comp. Rate: \$204 per Certification</i>		2,458	2,458	2,458	3374
Comcast Cablevision / Cable Service-MSH Campus <i>Comp. Rate: \$1,546 per Month</i>		18,560	18,560	18,560	3374
Dixie Fire Protection Inc. / Inspection of Vents & Hoods <i>Comp. Rate: \$42 per Month</i>		476	476	476	3374
DirectTV Inc. / Satellite Service-Com Srv. <i>Comp. Rate: \$67.20 per Month</i>		537	537	537	3374
Environmental Services Inv. / Environmental Inspection <i>Comp. Rate: \$145 per Inspection</i>		145	145	145	3374
Grenada Lake Medical Center / CIC Dietary & Transcription Srv <i>Comp. Rate: \$6.25 per Meal</i>		72,985	20,000		3374
Hall's Wrecker Service, Inc. / Vehicle Tow <i>Comp. Rate: \$116 per Tow</i>		662			3374
HC Services Fire Protection / Fire Alarm Maint.& Inspection <i>Comp. Rate: \$4,125 per Quarter</i>		16,500	16,500		3374
HC Pro Corp. / WebCast SBAR Basic <i>Comp. Rate: \$264 per year</i>		264	264	264	3374
Hammond, Don / Replant Trees 42 acres <i>Comp. Rate: \$2,016 per Project</i>		2,016			3374
Insight Consulting PA / Build/Repair Team Training <i>Comp. Rate: \$100 per Quarter</i>		400			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Jackson Public School District / Band Transportation <i>Comp. Rate: Reimburse Costs</i>		800			3374
Landauer Inc / Radiation DOS Badge Service <i>Comp. Rate: \$114 per Month</i>		1,367	1,367	1,367	3374
Joint Commission on Accreditation / Accreditation Survey-Lab& Other <i>Comp. Rate: \$24,645 per Year</i>		24,645	24,645	24,645	3374
Joint Commission Resources / CSR Programs <i>Comp. Rate: \$2,520 per Program</i>		4,750	4,750	4,750	3374
Lawson, Aretha / Pianist for Religious Services <i>Comp. Rate: \$50 per Service</i>		2,050	2,050	2,050	3374
Martin Blough Co. / Generator Sys Inspection <i>Comp. Rate: \$87 per Hour</i>		891	891	891	3374
Magnolia Broadcast Monitoring / Broadcast Media Monitor Service <i>Comp. Rate: \$75 per Month</i>		900			3374
Magnolia Clipping Service / Print Media Monitor Service <i>Comp. Rate: \$104 per Month</i>		1,244			3374
McKesson Health Solutions / Inter-qual Renewal Fees <i>Comp. Rate: \$2,239 per Month</i>		26,875			3374
MS State Health Dept. / Water Analysis Fee <i>Comp. Rate: \$3,905 per Annum</i>		3,905	3,905	3,905	3374
Med-Acoustics, Inc / Sound Testing <i>Comp. Rate: \$454 per Inspection</i>		454			3374
Micro-Sped / Assessment Report <i>Comp. Rate: \$450 per Assessment</i>		450			3374
Miller Protective Service / Alarm Monitoring-Com.Srv. <i>Comp. Rate: \$80 per Month</i>		960	960	960	3374
Morris, Tommy / Generator Inspection <i>Comp. Rate: \$ 445 per Month</i>		4,868	4,868	3,832	3374
Naces Plus Foundation, Inc. / CNA Testing-Written/Clinical <i>Comp. Rate: Written\$39/Clerical\$50</i>		11,804	11,850	11,850	3374
NASMHPD Research Institute, Inc. / NASMHPD Annual Fees <i>Comp. Rate: \$6,950 per Year</i>		6,950	6,950	6,950	3374
Premier Shredding Inc. / Document Destruction <i>Comp. Rate: \$200 per Bin</i>		880			3374
PD Operator Consultant / Inspect Natural Gas System <i>Comp. Rate: \$152 per Month</i>		1,950	1,950	1,950	3374
Performance Oil Equipment, Inc / Test U/G Gas Storage Tanks <i>Comp. Rate: \$775 per Test</i>		775	775	775	3374
Promissor / CNA Renewal <i>Comp. Rate: \$25 per Renewal</i>		1,350	1,500	1,500	3374
Pickering Environmental Services / Inspection of Kitchen Facility <i>Comp. Rate: \$450 per Inspection</i>		450	450	450	3374
PHC Cleveland / Transcription & Laundry -CIC <i>Comp. Rate: \$1,360.per Year</i>		4,800	4,800	4,800	3374
PHC Cleveland / Dietary Services-CIC <i>Comp. Rate: \$6.25 per Meal</i>		59,482	60,000	60,000	337A
Rankin County Emergency Mgt. / Annual Tower Fee <i>Comp. Rate: \$8,526 per Year</i>		8,526	8,526	8,526	3374
Record Max / Record Storage <i>Comp. Rate: \$600 per Month</i>		69,200			3374
Simplex Grinnell, LP / Install Riems for Fire Alarm <i>Comp. Rate: \$100 per Month</i>		1,204			3374

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Hospital

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Somatics, Inc / ECT Unit Inspection & Repair <i>Comp. Rate: \$350 per Call</i>		350			3374
Southeastern Automatic / Sprinkler System Inspection <i>Comp. Rate: \$790 per Year</i>		790	790	790	3374
State Treasurer 2301 (Health) / Xray Inspection Fees <i>Comp. Rate: \$600 per Year</i>		600	600	600	3374
State Treasurer 3132 / Int.-Prof.Fee per Master Leases <i>Comp. Rate: \$21,153 per Year</i>		21,153			3374
State Treasurer 3584 / Annual Tank Fees <i>Comp. Rate: \$500 per Year</i>		500	500	500	3374
State Treasury #3301 (Health) / Boiler & Water Quality Analysis <i>Comp. Rate: \$3,280 per Annum,</i>		3,280	3,280	3,280	3374
State Treasury #3821 / NH Admin.Training&License <i>Comp. Rate: \$638 per License</i>		1,276	1,276	1,276	3374
State Treasurer 3846 (Bd of Pharmacy) / Pharmacy Permit. <i>Comp. Rate: \$50 per Pharmacy</i>		150	100	100	3374/337A
State Treasury #371H (DPS) / Finger Print/LAb Analysis <i>Comp. Rate: \$1,072 per Month</i>		24,896	24,000	24,000	3374
State Treasurer 3845 (MSSBPA) / Licences Renewal -Accts <i>Comp. Rate: \$100 per Employee</i>		400	400	400	3374
Systronic Time Systems / Inspect Fire Alarm-Off Campus <i>Comp. Rate: \$200 per Month</i>		2,400	2,400	2,400	3374/337A
St. Bd of Nursing Home Licensure / NH Administrator License <i>Comp. Rate: \$425 per License</i>		850	850	850	3374
Utility Analysts Inc / Energy Conservation&Controls <i>Comp. Rate: \$900 per Month</i>		10,800			3374
Ulrich Scott / Grinding Stumps <i>Comp. Rate: \$123 per Month</i>		1,467			3374
Valley Innovative Services, Inc. / Patient Meals on Campus <i>Comp. Rate: \$2.60 per Meal</i>		3,825,531	3,800,000	3,814,486	3374
Vandeventer, Terry / Safety Demo-Snakes <i>Comp. Rate: \$300 per Demo</i>		300			3374
Waller, Francis / Conduct Religious Services <i>Comp. Rate: \$35 per Service</i>		1,975	1,975	1,975	3374
Waitkus, Louise A / Semi Annual Salary Survey <i>Comp. Rate: \$350 per Survey</i>		350			3374
Whitten Group / Training Services <i>Comp. Rate: \$1500 per Session</i>		3,000			3374
Wolverton Enterprises / Digital Prints <i>Comp. Rate: \$12.50 per Print</i>		250			3374
Various Unidentified Service Providers / Selected Services as Needed <i>Comp. Rate: \$21,776 per Month</i>			241,318	241,318	3374
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>4,370,433</u></u>	<u><u>4,293,408</u></u>	<u><u>4,270,358</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>8,338,342</b>	<b>8,133,035</b>	<b>8,133,035</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Hospital

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63393 Van, Full Size (VN FV)</b>				
2011	Van, 15 passenger	Transportation	Passenger / Client Transportation	31,000
<b>63400 Other Vehicles</b>				
2011	Mini Van	Community Services	Passenger / Client Transportation	21,000
2011	Mini Van	Transportation	Passenger / Client Transportation	21,000
2011	Mini Van	Transportation	Passenger / Client Transportation	21,000
2011	Mini Van	Transportation	Resource Management	21,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>115,000</b>
<b>Work Vehicles</b>				
<b>63392 Sport Utility Vehicle (TK SU)</b>				
2011	SUV	Security	Law Enforcement	28,000
<b>63393 Van, Full Size (VN FV)</b>				
2011	Van, 15 passenger	Community Services	Cargo / Delivery	31,000
<b>TOTAL WORK VEHICLES</b>				<b>59,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>174,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Mississippi State Hospital

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Bucket Truck	2007	International	Electric Shop/T-526	Maintenance/94542	04090	1,674	837		
P	Bus	2008	Ford	Transportation/B-531	Transportation/95431	47001	15,070	7,535		
P	Bus	2008	Ford	Transportation/B-532	Transportation/95432	47002	24,474	12,237		
P	Bus	1985	Chevrolet	Transportation/B-430	Transportation/70188	8130	158,460	6,603		
P	Bus	2003	Blue Bird	Transportation/B-515	Transportation/92612	27144	82,952	13,825		
P	Bus-Mini	1993	GMC	Transportation/B-468	Transportation/84972	14368	123,449	7,716		
P	Bus-Mini	1996	Ford	Transportation/B-475	Transportation/86298	16358	125,527	9,656		
W	Car	2003	Ford CV	Security/C-533	Patrol Car/95442	35442	127,830	15,121		
W	Car	2003	Ford CV	Security/C-534	Patrol Car/95441	38291	154,112	9,950		Y
W	Car	2008	Ford CV	Security/C-533	Patrol Car/95447	47125	14,358	6,540		
W	Dump Truck	1996	Ford	Grounds Dept/T-539	Dump Truck/95630	48051	110,225	4,820		
W	Dump Truck	1979	Chevrolet	Grounds/T-453	Maintenance/74457	10922	74,804	2,493		
W	Fire Truck	1985	Chevrolet	Fire Department/F-431	Fire Department/70263	8416	11,589	483		
W	Flat Bed Truck	1972	Chevrolet	Mechanic Shop/Y-366	Maintenance/54279	2118	69,296	1,873		
W	Flat Bed Truck	1990	GMC	Electrical Shop/T-479	Maintenance/87010	1058	62,073	3,267		
W	Flat Bed Truck	1976	Dodge	Grounds/T-365	Maintenance/56973	3014	68,170	2,066		
W	Flat Bed Truck	1977	Chevrolet	Welding Shop/T-413	Maintenance/68677	22986	107,099	3,347		
W	Flat Bed Truck	1970	Chevrolet	Grounds/T-329	Maintenance/53025	3012	43,372	1,112		
W	Medic Transport	2008	Ford	Transportation/A-530	Patient Transportation/95411	46592	42,973	8,595		
W	Medic Transport	1999	Ford	Transportation/A-494	Transportation/89700	11881	109,970	10,997		
W	Medic Transport	2001	Ford	Transportation/A-505	Transportation/91295	19613	106,019	13,252		
W	Pole Truck	1967	Chevrolet	Electric Shop/T-363	Maintenance/56663	3016	33,634	801		
W	P/U Truck	2001	Dodge	Plumbing Shop/T-495	Maintenance/90075	15190	59,305	7,413		
W	P/U Truck	2001	Dodge	Laundry/T-498	Environmental Services/90076	15191	57,690	7,211		
W	P/U Truck	1990	Chevrolet	Plumbing Shop/T-457	Maintenance/77460	11650	70,106	3,690		
W	P/U Truck	1990	Chevrolet	Carpenter Shop/T-458	Maintenance/77470	11649	60,519	5,502		
W	P/U Truck	1998	Ford	Electric Shop/T-484	Maintenance/88198	06903	65,972	5,997		
W	P/U Truck	1991	Chevrolet	Security/T-459	Security/77471	11655	112,293	6,239		
W	P/U Truck	1993	Ford	Housekeeping/T-465	Environmental Services/81584	14063	73,320	4,583		
W	P/U Truck	2001	Dodge	Carpenter Shop/T-497	Maintenance/90074	15189	22,312	2,789		

## AS OF JUNE 30, 2009

Mississippi State Hospital

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	P/U Truck	2001	Dodge	HVAC/T-496	Maintenance/90073	15188	49,320	6,165		
W	P/U Truck	1993	Ford	Security/T-466	Security/81585	14064	92,722	5,795		
W	P/U Truck	1998	Ford	Lock Shop/T-485	Maintenance/88209	06899	54,440	4,949		
W	P/U Truck	1998	Ford	Grounds/T-486	Maintenance/88439	07287	58,973	5,361		
W	P/U Truck	1978	Chevrolet	HVAC/T-387	Maintenance/60438	2164				
W	P/U Truck	1986	Chevrolet	Carpenter Shop/T-437	Maintenance/71566	9277	147,123	6,397	Y	
W	P/U Truck	2000	Ford	Maintenance-Administration/T-499	Maintenance/90077	15192	70,229	7,803		
W	P/U Truck	2000	Ford	Maintenance-Administration/T-500	Maintenance/90078	15193	55,430	6,159		
W	P/U Truck	2005	Ford	Grenada CIC/T-522	Maintenance/93870	31938	73,342	18,336		
W	P/U Truck	1990	Chevrolet	HVAC/T-455	Maintenance/77467	11651	143,467	7,551		
W	P/U Truck	1998	Ford	Electric Shop/T-487	Maintenance/88438	07286	40,857	3,714		
W	P/U Truck	1986	Mazda	Community Services/T-506	Community Services/91636	22487	169,124	7,353	Y	
W	P/U Truck	2002	Ford	Hospital AdministrationT-509	Administration/91978	23457	53,224	7,603		
W	P/U Truck	1972	Chevrolet	Green House/T-420	Rehabilitation Services/68920	6943				
W	P/U Truck	2002	Ford	PharmacyT-508	Pharmacy/91979	23456	26,307	3,758		
W	P/U Truck	2002	Ford	Information Management/T-507	Information Management/91980	23458	17,511	2,502		
W	P/U Truck	1978	Chevrolet	Housekeeping/T-388	Environmental Services/60439	2165	82,356	2,657		
W	P/U Truck	1979	Dodge	HVAC/T-399	Maintenance/62122	2156	97,460	3,249		
W	P/U Truck	1983	Chevrolet	Plumbing Shop/T-417	Maintenance/68849	6379	52,448	2,017		
W	P/U Truck	1989	Chevrolet	Electric Shop/T-451	Maintenance/74405	10924	74,156	3,708		
W	P/U Truck	1989	Chevrolet	Carpenter Shop/T-450	Maintenance/74406	10932	72,809	3,640		
W	P/U Truck	1990	Chevrolet	Warehouse/T-462	Warehouse/77474	11652	125,330	6,596		
W	P/U Truck	1990	Chevrolet	HVAC/T-456	Maintenance/77468	11648	135,031	7,107		
W	P/U Truck	1990	Chevrolet	Pharmacy/T-461	Pharmacy/77473	11653	40,342	2,123		
W	P/U Truck	1977	Chevrolet	Plumbing Shop/T-375	Maintenance/57955	2110	95,758	2,992		
W	P/U Truck	1990	Chevrolet	Fire Department/T-460	Fire Department/77472	11654	39,830	2,096		
W	Truck, CarryAll	1985	Chevrolet	HVAC/T-426	Maintenanc/70011	7830	107,961	4,498		
W	Truck, CarryAll	1985	Chevrolet	Paint Shop/T-427	Maintenance/70012	7831	61,166	2,549		
W	Truck, CarryAll	1986	Chevrolet	Paint Shop/T-433	Maintenance/71253	8747	106,485	4,630		
W	Truck, CarryAll	1989	Chevrolet	HVAC/T-452	Maintenance/74407	10926	99,567	4,978		

## AS OF JUNE 30, 2009

Mississippi State Hospital

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck, CarryAll	1989	Chevrolet	Carpenter Shop/T-454	Maintenance/74662	10925	312,658	15,633	Y	
W	Sewer Truck	1983	GMC	HVAC/T-421	Maintenance/69205	6963	7,144	275		
W	Stake Body Trk	1978	Dodge	Property/T-389	Property/60478	3011	74,243	2,395		
P	Station Wagon	1998	Ford	Community Services/S-481	Community Services/88173	06901	94,518	8,593		
W	Station Wagon	1998	Ford	Jaquith Nursing Home/S-482	Jaquith Nursing Home/88196	06902	120,064	10,915		
W	Station Wagon	1998	Ford	Transportation/S-483	Transportation/88197	06904	151,139	13,740		Y
W	Station Wagon	2002	Ford	Hospital Administration/S-510	Hospital Administration/91981	23459	51,604	7,372		
W	Station Wagon	1985	Ford	Automotive Shop/S-516	Maintenance/92614	26860	170,220	7,093		
W	SUV	2004	Ford	Security/T-519	Security/92991	30659	152,985	30,597		
W	SUV	2004	Ford	Security/T-520	Security/92990	30658	162,924	32,585		
W	Van	1978	Chevrolet	Paint Shop/T-385	Maintenance/60352	2168	63,764	2,057		
W	Van	1985	Ford	Paint Shop/T-469	Maintenance/83438	14743	115,675	4,820		
W	Van	1979	Chevrolet	Property/T-401	Property/62437	10927	106,992	3,566		
W	Van	1978	Chevrolet	Laundry/T-402	Environmental Services/62705	2157	106,992	10,934		
P	Van	1996	Dodge	Opportunity House/T-474	Community Services/86799	16421	142,141	10,934		
W	Van	1993	Ford	Laundry/T-467	Environmental Services/81586	14217	57,793	1,864		
P	Van	1996	Dodge	Community Services/T-478	Community Services/86798	00292	161,095	12,392		Y
W	Van	1997	Ford	CMI/T-480	Rehabilitation Services/87310	01942	137,382	11,449		
P	Van	1999	Dodge	Transportation/T-489	Transportation/89003	08992	137,187	13,719		
P	Van	1999	Dodge	Transportation/T-491	Transportation/89066	09381	116,389	11,639		
P	Van	1999	Dodge	Transportation/T-492	Transportation/89067	09380	108,101	10,810		
P	Van	1978	Chevrolet	Transportation/T-384	Transportation/60351	26043	53,628	1,730		
P	Van	1999	Dodge	Transportation/T-493	Transportation/89077	09681	144,367	14,437		
P	Van	2003	Dodge	Transportation/T-511	Transportation/92040	23573	208,764	34,794		Y
P	Van	2003	Dodge	Transportation/T-512	Transportation/92041	23574	201,794	33,632		
P	Van	2003	GMC	Community Services/T-513	Community Services/92280	24393	69,132	11,522		
P	Van	2003	Dodge	Community Services/T-514	Community Services/92409	26249	49,859	8,310		
P	Van	2001	Dodge	Transportation/T-503	Transportation/91093	19080	147,023	18,378		Y
P	Van	2005	Ford	Transportation/T-521	Transportation/93865	31937	58,810	14,703		
P	Van	2001	Dodge	Transportation/T-504	Transportation/91241	19352	137,109	1,739		

AS OF JUNE 30, 2009

Mississippi State Hospital

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Van	2005	Dodge	Community Services/T-525	Community Services/93953	32840	37,682	9,421		
W	Van	1980	Chevrolet	Warehouse/T-405	Warehouse/65224	2160	74,145	2,557		
P	Van	2004	Chevrolet	Community Services/T-517	Community Services/92656	27843	52,433	10,487		
P	Van	2004	Ford	Community Services/T-518	Community Services/92992	30657	81,320	16,264		
P	Van	2005	Ford	Grenada CIC/T-523	Transportation/93886	31982	45,530	11,133		
P	Van	2005	Ford	Cleveland CIC/T-524	Transportation/93887	31193	50,896	12,724		
W	Van	1984	Ford	Laundry/T-422	Environmental Services/69270	14375	85,355	3,414		
W	Van	1984	Ford	Warehouse/T-423	Warehouse/69271	6962	100,215	4,009		
P	Van	1993	GMC	Information Management/T-464	Information Management/84971	13979	219,189	13,699	Y	
P	Van	1996	Dodge	Fixed Assets/T-471	Warehouse/86804	16424	157,890	12,145		
P	Van	1996	Dodge	Transportation/T-473	Transportation/86800	16423	151,406	11,647		
P	Van	2000	Dodge	Transportation/T-502	Transportation/90224	15434	130,815	14,535		
P	Van	1996	Dodge	Transportation/T-472	Transportation/86792	16422	192,508	14,808	Y	
P	Van	2000	Dodge	Transportation/T-501	Transportation/90223	15433	183,838	20,426		Y
P	Van	2002	Ford	Community Services/T-528	Community services/94822	43508	10,061	10,061		
P	Van	2008	Chevrolet	Transportation/T-529	Transportation/95288	46242	42,973	21,486		
P	Van	2007	Dodge	Community Services/T-527	Community Services/94757	94754	14,494	14,494		
W	Van	1999	Dodge	Pest Control/T-538	Custodial	48216	152,078	6,841		Y
P	Van	2008	Chevrolet	Transportation/V-536	Transportation/95566	47699	10,609	10,609		
P	Van	2008	Ford	Transportation/V-540	Transportation/95738	50492	32,780	16,390		
P	Van	2005	Ford	Rehab.& Nursing Home/V-541	Nursing Home Patient/95737	50491	36,894	7,821		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Mississippi State Hospital  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : MI-INSTITUTIONAL CARE	Medicaid Match		
		<b>Total</b>	
		General Funds	980,241
		St.Sup.Special Funds	-980,241
<b>Priority # 2</b>			
Program # 1 : MI-INSTITUTIONAL CARE	Replacement Vehicles		
		Equipment	-16,100
		Vehicles	16,100
		<b>Total</b>	
<b>Priority # 3</b>			
Program # 1 : MI-INSTITUTIONAL CARE	Salary Adjustments		
		Salaries	-89,177
		<b>Total</b>	<b>-89,177</b>
		Other Special Funds	-89,177
<b>Priority # 4</b>			
Program # 1 : MI-INSTITUTIONAL CARE	BCF Transfer		
		Subsidies	-1,609,693
		<b>Total</b>	<b>-1,609,693</b>
		St.Sup.Special Funds	-1,609,693

**CAPITAL LEASES**

Mississippi State Hospital  
Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
Logista/Computers	04/10/2007	36	9	04/16/2010	.435	206,322	16,110	222,432	222,432	108,851	2,365	111,216			
Bus Group, Inc./Bus, 44 Passenger	01/28/2008	36	21	04/10/2012	.037	20,921	1,958	22,879	22,879	11,215	1,420	12,635	16,758	1,064	17,822
Bus Group, Inc./Bus, 44 Passenger	01/28/2008	36	21	04/10/2012	.037	20,921	1,957	22,878	22,878	11,216	1,419	12,635	16,758	1,065	17,823
Hobart/Dishwasher	04/10/2007	36	9	04/16/2010	.435	27,981	2,185	30,166	30,166	14,762	321	15,083			

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi State Hospital

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 2,642,002)				( 2,642,002)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 2,642,002)</b>				<b>( 2,642,002)</b>